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Agenda item 132
Proposed programme budget for the biennium 2010-2011

Section 13, International Trade Centre UNCTAD/WTO

Eleventh report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2010-2011

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the proposed programme budget of the International Trade Centre UNCTAD/WTO (ITC) for the biennium 2010-2011 (A/64/6 (Sect. 13)/Add.1). During its consideration of the report, the Committee met with the Executive Director of ITC and with other representatives of ITC and of the Secretary-General.

2. Pursuant to the arrangements set out in General Assembly resolution 59/276, a simplified budget fascicle was submitted in document A/64/6 (Sect. 13) with a preliminary estimate to accommodate the programme of activities of ITC for the biennium 2010-2011. In its first report on the proposed programme budget for the biennium 2010-2011,[1] the Advisory Committee recommended that, without prejudice to its consideration of the detailed proposed programme budget for ITC for the biennium 2010-2011, the General Assembly take note of the resources proposed in the preliminary budget estimate, including the requests for 19 new posts (1 D-1, 5 P-5, 8 P-4, 2 P-3 and 3 P-2) and the abolition of two General Service (Other level) posts. The Advisory Committee notes that, following an internal assessment, the number of new posts requested for ITC for the biennium 2010-2011 has decreased from 19 to 12. Upon enquiry, the Committee was informed that the 12 posts requested in the detailed budget submission were technically specific and geared towards the areas of greatest priority.

3. Information on the estimated resource requirements and projected income of ITC for the biennium 2010-2011 is provided in table 13.4 of the budget document (A/64/6 (Sect. 13)/Add.1). The budget is to be funded equally by the United Nations, acting through the United Nations Conference on Trade and Development

[1] *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 7* (A/64/7), chap. II, para. IV.59.

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(UNCTAD), and the World Trade Organization (WTO), the two parent organizations of ITC. The Advisory Committee notes from the table that the requirements for the biennium are estimated at SwF 72,089,000 before recosting, representing a net increase of SwF 3,949,400, or 5.8 per cent, compared with the appropriation for 2008-2009. The increase is related primarily to the establishment of 12 additional posts (see para. 7 below), partially offset by the proposed abolition of two General Service (Other level) posts. Miscellaneous income for the biennium 2010-2011 is projected at SwF 700,000, the same level as for the current biennium. As indicated in paragraph 13.23 of the budget document, the contribution of each parent organization for the biennium 2010-2011 is estimated at SwF 37,557,600, after recosting, or $31,298,000 at an exchange rate of SwF 1.20 to US$ 1.00.

4. In paragraph 13.26 of the budget document, the Secretary-General indicates that extrabudgetary resources estimated at approximately US$ 75,500,000, equivalent to SwF 90,600,000, will be available during the biennium 2010-2011, representing an increase of approximately 11.6 per cent per year of the total extrabudgetary resources available to ITC over the biennium 2008-2009. Upon enquiry, the Advisory Committee was informed that extrabudgetary resources were used for technical assistance delivery and programme development and design when other sources of funding were unavailable. Regular budget resources, on the other hand, supported the development and implementation of the Centre's core competencies and business lines, programme design and product/service development, programme management, supervision and monitoring and also enabled ITC to provide global public goods to all stakeholders. Regular budget resources were also used to fund posts connected with the administrative and physical infrastructure and internal management of ITC, including oversight, monitoring and evaluation and audit. The Committee was further informed that, in order to meet pressing country demands, a portion of the Centre's extrabudgetary resources had been redeployed to cover key core competencies.

5. The Advisory Committee recalls that, during the biennium 2008-2009, following the findings of a comprehensive external evaluation and on the basis of recommendations from the Office of Internal Oversight Services, ITC initiated a change management process (see A/62/7/Add.10, para. 8). Upon enquiry, the Advisory Committee was informed that that process had now been completed. In paragraph 13.9 of the budget document, the Secretary-General indicates that, as a result of the change management process, ITC has refocused its activities around the following five core business lines: (i) export strategy; (ii) business and trade policy; (iii) strengthening of trade support institutions; (iv) trade intelligence; and (v) exporter competitiveness. The Secretary-General further indicates, in paragraph 13.10, that the new business lines have been used to restructure the Centre in order to align its structure with delivery requirements. Upon enquiry, the Advisory Committee was provided with a detailed chart illustrating the Centre's organizational structure and post distribution for the biennium 2010-2011 (see annex). **The Advisory Committee notes the outcome of the change management process and expects that the Secretary-General will continue to report on the results achieved in the context of future budget submissions.**

6. The Advisory Committee further recalls that a major part of the change management process was the implementation of results-based management (see A/62/7/Add.10, para. 8). During its consideration of the proposed programme budget for the biennium 2008-2009, the Committee was informed that the Centre's

move to results-based management and results-based budgeting was a work in progress and that ITC intended to achieve significant improvement in that regard in the presentation of the next biennial budget (see A/62/7/Add.10, para. 8). **While noting that the Centre has made some effort to improve the presentation of its budget document, the Advisory Committee believes that more remains to be done. In particular, future submissions should provide additional information on the results achieved during the preceding biennium and should focus in greater depth on the quantification of outputs and on the definition of clear and meaningful indicators of achievement. As it moves forward with the implementation of results-based management and results-based budgeting, ITC should continue to draw on the experience of and lessons learned by other organizations of the United Nations system.**

7. The proposed post requirements for the biennium 2010-2011 are described in paragraphs 13.17 to 13.21 and tables 13.2 and 13.5 of the budget document. The Advisory Committee's observations and recommendations on the proposals contained in paragraphs 13.19 and 13.20 concerning the establishment of 12 new posts (1 D-1, 3 P-5, 4 P-4, 1 P-3 and 3 P-2) and the abolition of two General Service (Other level) posts are set out in paragraphs 8 to 16 below.

8. The Secretary-General is proposing the establishment of a D-1 post for a Director of the Division of Policy and Programme, responsible for providing in-depth direction and management of the Division's work programme and staff and for ensuring close cooperation with partner countries in the formulation of needs-driven trade-related technical assistance programmes. Upon enquiry, the Advisory Committee was informed that leadership at the D-1 level was essential to ensure that the methodologies and approaches developed by ITC could be efficiently customized to suit specific programme needs. The Committee was further informed that a review of the Centre's organizational structure during the preparation of the proposed programme budget for 2010-2011 had revealed that, in view of the current duties and responsibilities of existing P-5 posts, all of which were currently encumbered, it would not be possible to create the additional D-1 post requested through upward reclassification. **In view of the foregoing, the Advisory Committee recommends acceptance of the proposal to establish a D-1 post for a Director of the Division of Policy and Programme.**

9. The Secretary-General is proposing the establishment of the following three posts at the P-5 level:

(a) A Senior Coordinator for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States in the Office of the Director of the Division of Policy and Programme, responsible for acting as the focal point for the Enhanced Integrated Framework for Trade-related Technical Assistance to Least Developed Countries initiative and for ensuring the coherence of the Centre's work in least developed countries, landlocked developing countries and small island developing States. In this connection, the Advisory Committee notes that: (a) the Centre's strategic plan for 2009-2012 emphasizes that at least 50 per cent of its technical assistance will be directed to that group of countries; and (b) the Joint Advisory Group report of December 2008 recommended that ITC continue to prioritize its work in favour of those countries;

(b) A trade facilitation specialist in the Business Environment Section of the Division of Business and Institutional Support to develop specific trade facilitation

tools and services with emphasis on trade finance, targeting exporting small and medium-sized enterprises in developing and transition economies; articulate innovative strategies and design new technical assistance proposals in the area of export/trade facilitation and trade finance; and initiate and implement project/programme technical assistance and capacity-building activities related to trade facilitation and trade finance;

(c) A Senior Market Analyst in the Division of Market Development, responsible for spearheading the generation and further development of ITC's market access analysis tools, including expanding work on services and non-tariff measures; developing web-based tools as well as related value added services in close cooperation with other international organizations; and leading a team of analysts in further developing other trade intelligence tools of critical importance to both businesses and trade negotiators.

10. **The Advisory Committee recommends acceptance of the proposals set out in the preceding paragraph, with the exception of the proposal to establish a P-5 post for a trade facilitation specialist in the Business Environment Section. The Committee is of the view that, since the functions of the post are not new, they should be accommodated from within existing capacity.**

11. The Secretary-General is proposing the establishment of the following four posts at the P-4 level:

(a) An Export Strategy Officer in the newly established Section on Export Strategy of the Division of Policy and Programme, with responsibility for responding to National Export Strategy requests and for assisting with the development of the Strategy methodology. The overall goal of the proposed post is to reinforce the Centre's innovative capacities in the area of export strategy development and export competitiveness;

(b) A Trade-in-Services Officer in the Sector Competitiveness Section of the Division of Market Development, to provide ITC with technical and managerial expertise in the field of trade in services. The incumbent of the proposed post would be responsible for developing and implementing technical assistance programmes, as well as for providing expert knowledge to the Centre and beneficiaries in the field on services export development;

(c) A post in the Office for Latin America and the Caribbean for a regional office in Mexico City. The incumbent of the proposed post would be responsible for establishing contacts and elaborating country knowledge covering Latin America and the Caribbean; supporting the development and implementation of ITC activities in the region; developing project proposals based on clients' needs and fund-raising opportunities; and continuing to build relationships with field-based donor representatives. Upon enquiry, the Advisory Committee was informed that the regional office in Mexico City would be the Centre's only regional office located away from Geneva;

(d) A Senior Programme Officer in the Trade Institutions Strengthening Section of the Division of Business and Institutional Support to assist in the development of a comprehensive benchmarking scheme, based on global best practices, to objectively determine the capacity development of trade promotion organizations and other trade support institutions. The incumbent of the proposed post would be responsible for convening and servicing the group of experts;

advising on the design of the scheme; devising the detailed methodology; and applying the scheme in a series of pilot countries.

12. **The Advisory Committee recommends acceptance of the proposals set out in the preceding paragraph, with the exception of the proposal to establish a P-4 post for a Senior Programme Officer in the Trade Institutions Strengthening Section. In the Committee's view, there may not be a continuing need for the functions of the post once the benchmarking scheme is established. It should therefore be funded through general temporary assistance.**

13. The Secretary-General is also proposing the establishment of a post at the P-3 level for an e-learning coordinator in the Trade Information Services Section of the Division of Market Development. In order to maximize outreach and meet the growing demand for capacity-building and training, ITC has increased its use of distance learning as a capacity-building delivery mechanism. The incumbent of the proposed post will therefore be responsible for managing e-learning systems in order to allow ITC clients access to its training activities. The proposed post will allow ITC to refine existing approaches so that a greater number of training activities can be offered through an e-learning platform, which will also be a valuable contribution to the Centre's efforts to become a "greener" organization. **The Advisory Committee recommends against acceptance of the Secretary-General's proposal as it is of the view that the functions of the post are not new and should therefore be accommodated from within existing capacity.**

14. The Secretary-General is proposing the establishment of the following three posts at the P-2 level:

(a) An Associate Programme Officer in the Trade Institutions Strengthening Section of the Division of Business and Institutional Support, responsible for assisting in the implementation of the comprehensive benchmarking scheme for trade support institutions (see para. 11 (d) above) and for organizing conferences of the World Trade Promotion Organization;

(b) An Associate Graphic Designer in the Communications and Events Section of the Office of the Executive Director, responsible for working closely with the communications team and ITC staff to understand the design requirements of the Centre; developing new design concepts and templates within the existing brand guidelines and communications policies; and creating marketing materials to reinforce the "One Voice, One Look, One ITC" identity vision;

(c) An Associate Programme Officer in the Office of the Director of the Division of Business and Institutional Support. The incumbent of the proposed post will be responsible for coordinating, in close collaboration with the Director of the Division, the monitoring, analysis and reporting of the Division's activities and achievements in accordance with key results-based management principles, as well as for ensuring compliance with monitoring, reporting and evaluation requirements; maximizing the visibility of the Division's activities and achievements; carrying out financial planning and reporting resource use; conducting analysis and research; and establishing effective interaction with Chiefs of Section and other concerned parties both internally and externally.

15. **The Advisory Committee recommends acceptance of the proposals set out in the preceding paragraph, with the exception of the proposal to establish a P-2 level post for an Associate Graphic Designer. The Committee takes the view**

that the functions of the post are likely to be short term in nature and therefore recommends that it be funded through general temporary assistance.

16. The Secretary-General is also proposing to abolish two General Service (Other level) posts, the first in the Communications and Events Section and the second in the Office of the Director of the Division of Business and Institutional Support. **The Advisory Committee recommends acceptance of the Secretary-General's proposal.**

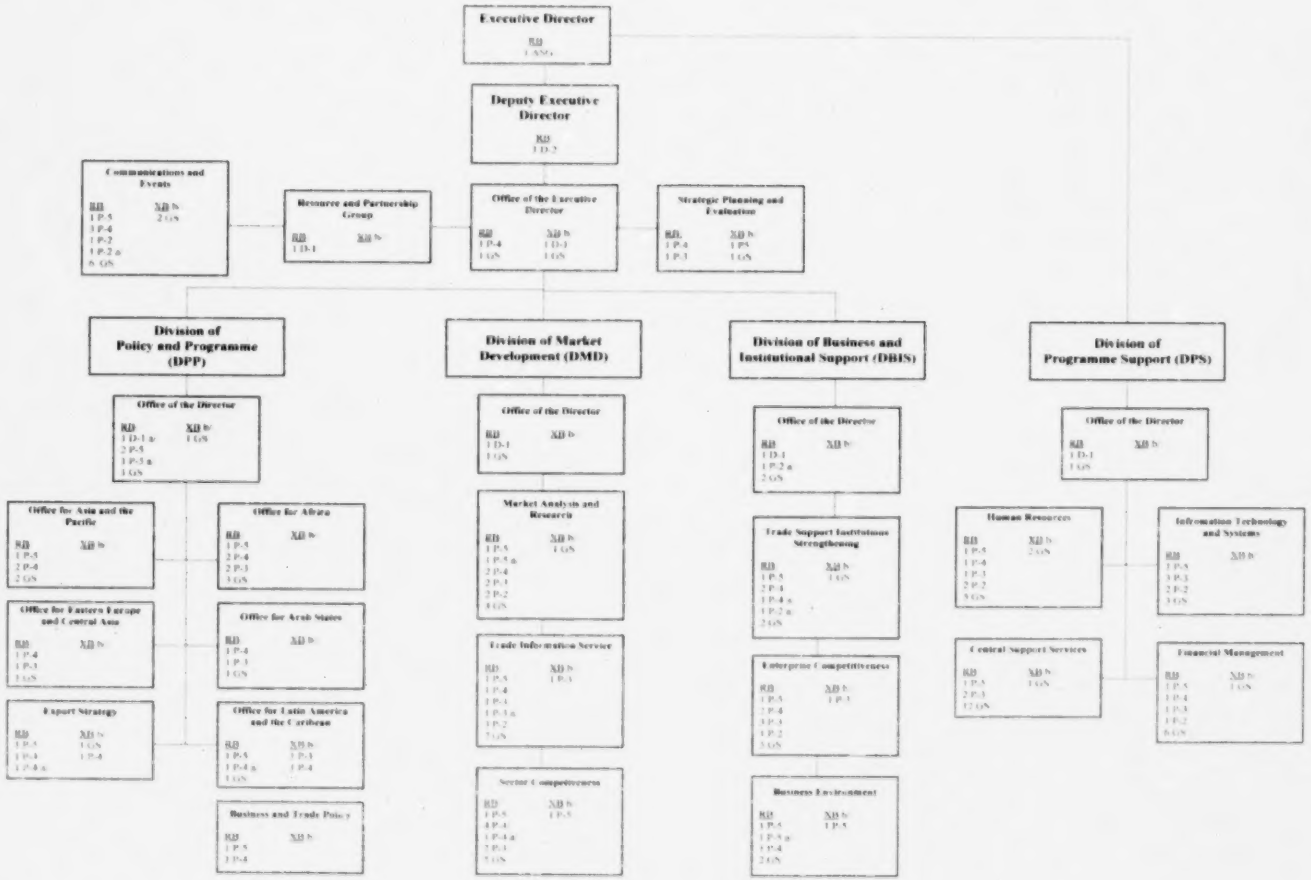
17. The requirements for non-post resources for the biennium 2010-2011 are estimated at SwF 16,042,100, before recosting, an increase of SwF 154,700, or 1 per cent, over the 2008-2009 appropriation. As indicated in paragraph 13.22 of the budget document, the increase in requirements for other staff costs, rental of premises and furniture and equipment related to the proposed new posts, as well as in requirements for videoconference equipment, would be offset by reduced requirements for office equipment. **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources, bearing in mind that the estimates will have to be adjusted in the light of the recommendations set out in paragraphs 8 to 16 above.**

18. During its consideration of the proposed budget for ITC, the Advisory Committee enquired as to the mechanisms in place to ensure effective coordination between the Centre and its two parent organizations, UNCTAD and WTO. In response, the Committee was informed that ITC had established close working relationships with UNCTAD and WTO at both the strategic and operational levels. The executive heads of the three organizations met on a regular basis to coordinate activities and, in addition, working relationships had been established between relevant technical divisions. More specifically, the Committee was informed that ITC and UNCTAD were collaborating on technical delivery in the following key areas: trade information transparency; trade and environment; business and trade policy; and export strategy. Within the framework of Aid for Trade, ITC and WTO were working together on a number of initiatives, including the accession of least developed countries to WTO; trade facilitation; trade finance; non-tariff measures; standards and trade development facility; and reporting and governance. **The Advisory Committee welcomes this coordinated approach and trusts that it will be pursued and further strengthened.**

19. **The Advisory Committee recommends that the General Assembly approve the proposals under section 13, International Trade Centre UNCTAD/WTO, of the proposed programme budget for the biennium 2010-2011 subject to the recommendations contained in paragraphs 8, 10, 12, 13, 15, 16 and 17 above.**

Annex

International Trade Centre UNCTAD/WTO
Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: RB, regular budget; XB, extrabudgetary; ASG, Assistant Secretary-General; GS, General Service.

[a] New post.

[b] Funded by programme support costs.

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Agenda item 132
Proposed programme budget for the biennium 2010-2011

Proposed programme budget for the biennium 2010-2011: section 28D, Office of Central Support Services, and section 33, Construction, alteration, improvement and major maintenance

Twelfth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2010-2011

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the addenda to sections 28D, Office of Central Support Services, and 33, Construction, alteration, improvement and major maintenance, of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 28D)/Add.1 and A/64/6 (Sect. 33)/Add.1). During its consideration of the reports, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

II. Section 28D, Office of Central Support Services

2. The addendum relating to section 28D provides additional information to support the proposal of the Secretary-General for additional resources in 2010-2011 (see A/64/6 (Sect. 28D), para. 28D.22) to enhance the role of the Office of Central Support Services in coordinating and providing support to overseas duty stations or offices away from Headquarters in the area of facilities management. It also describes the envisaged responsibilities to be assumed by Headquarters in the management of construction and renovation projects at offices away from Headquarters.

3. In the report, the Secretary-General indicates that a strategic capital review will be undertaken at all offices away from Headquarters to establish an Organization-wide perspective, which will form the basis of a 20-year strategic

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capital plan at each office (see A/64/6 (Sect. 28D)/Add.1, paras. 14-19). The Committee was informed that the findings of the review would lay the groundwork for future budgets.

4. The Advisory Committee has recommended approval of the additional resources requested in the original budget document (see A/64/7, para. VIII.64), which included two new posts: a Senior Overseas Property Officer at the P-5 level and an Associate Overseas Property Officer at the P-2 level. The Committee also made the following comment in chapter I of its first report on the proposed programme budget for the biennium 2010-2011 (ibid., Sect. 1, para. 73):

> In the view of the Committee, the arrangements for leadership by the Office of Central Support Services have not been adequately elaborated. Furthermore, a suitable mechanism for coordination between Headquarters and offices away from Headquarters should be put in place. The Committee continues to believe that the arrangements for planning, managing and monitoring projects for the development of new facilities and major maintenance, as well as the procedures for approval of such projects, require a thorough review. It therefore reiterates its recommendation that the Secretary-General review these arrangements and procedures, with a view, inter alia, to clarifying the roles and responsibilities of all involved in such projects.

While not explicitly stated, the Committee understands the addendum to be, at least in part, a response to this recommendation.

5. **The Advisory Committee considers the measures set out in the addendum to be a step in the right direction; however, in the Committee's view, there is a need to clarify further the central leadership role of the Office of Central Support Services in ensuring an Organization-wide perspective on the needs and priorities relating to construction, major maintenance and the overall management of United Nations facilities. The Committee notes that, according to paragraph 11 (c) of the addendum, for example, the Office is to provide guidance and advice "at the request of the local project management teams". In the Committee's opinion, the role of the Office should be stronger, and clearer lines of authority and responsibility should be established. Furthermore, the responsibility for prioritization of needs Organization-wide must also be clearly assigned in order to enable an adequate overview as well as a long-term perspective. Moreover, while the Committee notes the intention to undertake a strategic capital review, it stresses the need to ensure that such a review is not merely a static inventory of problems; rather, such a review should address the issues noted above. In addition, the Committee emphasizes the importance of drawing upon the relevant lessons learned during the course of the planning and implementation of the capital master plan.**

III. Section 33, Construction, alteration, improvement and major maintenance

6. The addendum relating to section 33 (A/64/6 (Sect. 33)/Add.1) was submitted pursuant to paragraph 33.11 of the proposed programme budget, in which the Secretary-General indicated that he would submit detailed proposals with respect to the project for the renovation and refurbishment of the Palais des Nations in Geneva

(known as the "strategic heritage plan") to the General Assembly at its sixty-fourth session. It also responds to the Committee's recommendation that information on the terms of reference of the second phase should be provided to the Assembly at the time of its consideration of the proposed programme budget for 2010-2011 (see A/64/7, para. XI.12). The report of the Secretary-General is submitted in an addendum to section 33 of the proposed programme budget owing to the timing of the initial basic assessment (phase one), which was not completed until August 2009.

7. As indicated in paragraph 12 of the addendum, the proposed plan would broadly involve three project phases: (a) initiation; (b) planning; and (c) execution. The first phase, consisting of a basic review of the structural problems, was funded from voluntary contributions and, as mentioned above, was completed in August 2009. A total of $1.1 million was included in the proposed programme budget (A/64/6 (Sect. 33)) for phase two to carry out in 2010 an engineering study which is to form the basis for analysis and proposals for the renovation plan.

8. The Advisory Committee has recommended approval of the $1.1 million for phase two (see A/64/7, para. XI.12). The table and paragraphs 21 to 26 of the addendum provide a breakdown of projected requirements. The addendum also contains a preliminary outline of the current building- and facility-related problems and provides details on the proposed conceptual engineering study to develop a project plan to ensure the continued functionality of the compound. Paragraphs 16 and 17 of the addendum describe key deliverables and tasks to be undertaken in the context of the study. A progress report is to be presented to the General Assembly at its sixty-fifth session.

9. The Advisory Committee was informed that it was not possible at the present stage to provide a preliminary estimate of the overall costs of the project. **The Committee recommends that the General Assembly request the Secretary-General to monitor the situation closely and to include in his report to the Assembly at its sixty-fifth session any developments, including those which may have financial implications.**

IV. Conclusion

10. **The Advisory Committee recommends that the General Assembly take note of the reports contained in documents A/64/6 (Sect. 28D)/Add.1 and A/64/6 (Sect. 33)/Add.1 and approve the related resources reflected in sections 28D and 33 of the proposed programme budget. In so doing, however, it wishes to express its concern regarding the precedent created by the issuance of addenda to the initial budget proposal to further justify the budget proposals. While the Committee understands that, in particular with regard to section 33, additional information came to light which was of importance to the consideration of resource requirements, it emphasizes that the initial budget submission should form the basis for decision-making except in extraordinary circumstances.**

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Agenda item 132
Proposed programme budget for the biennium 2010-2011

Construction of additional office facilities at the Economic Commission for Africa in Addis Ababa and the United Nations Office at Nairobi

Thirteenth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2010-2011

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the construction of additional office facilities at the Economic Commission for Africa in Addis Ababa and the United Nations Office at Nairobi (A/64/486). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The report of the Secretary-General is submitted pursuant to resolutions 56/270 and 63/263, in which the General Assembly requested progress reports on the construction of additional office facilities at the Economic Commission for Africa and the United Nations Office at Nairobi. The report also provides final updates on the construction of additional conference facilities at the Vienna International Centre and on the improvement and modernization of the conference facilities at the United Nations Office at Nairobi, both of which projects are now completed (see A/64/486, annexes I and II).

Economic Commission for Africa

3. The Advisory Committee notes from paragraphs 12 to 16 of the report of the Secretary-General that a management review was carried out by the Assistant Secretary-General of the Capital Master Plan and the Director of the Facilities and Commercial Services Division of the Office of Central Support Services in February 2009 to address concerns expressed by the General Assembly in its resolution 63/263 with regard to the construction of additional office facilities at the Economic Commission for Africa. Subsequent to the completion of the management review, a report of the Procurement Task Force was brought to the attention of the Secretariat.

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On the basis of the findings of that report, the vendors involved in the tender for construction of the additional facilities were suspended and the tender was cancelled. The Headquarters Procurement Division then conducted another management review. On the basis of the findings of those reviews, as well as the recommendations of the Office of Central Support Services, the following arrangements have been put in place:

(a) Project staff now report directly to the Director of the Division of Administration at the Economic Commission for Africa;

(b) A senior-level project management position has been created and the selection of a candidate has been finalized;

(c) The project team will be strengthened through the recruitment of additional construction expertise, such as a professional-level planning and works engineer, two clerks of works and a financial assistant;

(d) The Procurement Section resources within the Economic Commission for Africa will be enhanced, while the solicitation process for the construction project would continue to be handled through the Procurement Division at Headquarters;

(e) An independent technical adviser reporting to the Director of the Division of Administration will be engaged;

(f) The Facilities Management Section at the Economic Commission for Africa will provide support with an electrical engineer and a mechanical engineer at the Professional level.

4. The Advisory Committee was informed that additional post-related project costs would be met through vacancy management. **The Advisory Committee expects that the new arrangements put in place as the result of the above-mentioned reviews will enable the construction to be completed as currently scheduled.**

5. As indicated in paragraphs 23 and 24 of the report of the Secretary-General, the delays in this project are principally due to two factors:

(a) Bids received in September 2008 were significantly higher than the approved budget so a revised tender process had to be pursued;

(b) Cancellation of the procurement process in April 2009 following the findings of the Procurement Task Force required the initiation of a new tender process.

6. New tender documents have been finalized and issued. The Advisory Committee was informed that, as indicated in paragraph 19 of the report of the Secretary-General, representatives from the Office of Central Support Services participated in the technical evaluation of the revised new tender, which was completed in November 2009. The latest timetable envisages completion of the construction in December 2011, followed by interior set-up of up to six months.

7. The total cost estimate for the project remains at $14,333,100, based on the original submission in 2001, which was adjusted for inflation and currency fluctuations in 2005. Details of the cost estimate are shown in annex III of the report of the Secretary-General.

8. The Advisory Committee notes that, as the result of negotiations with the Government of the host country, a voucher system has been worked out for the waiver of the value added tax normally levied on purchases related to the construction of new office facilities. **The Committee welcomes this development.**

9. The Advisory Committee was informed that the implementation of a parking fee policy had been delayed owing to several factors: (a) a 20 per cent reduction in parking spaces due to security concerns; (b) the implementation of various projects relating to access control that have resulted in the temporary blocking of some entrances to the compound, including some parking spaces; and (c) negotiations with staff unions of various agencies and programmes in the Economic Commission for Africa compound, which have yet to be completed. The Committee was further informed that the Economic Commission for Africa had established a Compound Advisory Committee which is currently refining the policy and that negotiations with staff union representatives were ongoing. **The Committee trusts that this issue will be resolved expeditiously.**

United Nations Office at Nairobi

10. A management review of the construction project for additional office facilities at the United Nations Office at Nairobi was undertaken in February 2009 by the Assistant Secretary-General of the Capital Master Plan and the Director of the Facilities and Commercial Services Division. The recommendations of the review included the following:

(a) The local project management team should be strengthened;

(b) A senior-level management working group should be established composed of representatives from the United Nations Office at Nairobi, the United Nations Environment Programme and the United Nations Human Settlements Programme to provide independent technical advice to the Director-General of the United Nations Office at Nairobi;

(c) The local project management resources should include a clerk of works and other technical support staff who report to the project manager;

(d) An independent consultant should be engaged who would report directly to the working group.

11. As indicated in paragraphs 31 and 32 of the report of the Secretary-General, those recommendations were agreed by the United Nations Office at Nairobi and the Office of Central Support Services. The Office of Central Support Services continues to provide guidance, advice and direct support to the United Nations Office at Nairobi via teleconference calls and videoconferencing; however, the local project team is responsible for the management of the project. Representatives from the Office of Central Support Services also participated in the technical evaluation of the bids received. In addition, further periodic construction reviews, as appropriate to the progress of the project, would be conducted by the Office of Central Support Services throughout the project life cycle.

12. A construction contract was signed on 3 April 2009 for a total contract sum of $17.4 million, or approximately $230,000 more than the initial estimate. The increase will be funded from within the approved contingency. Details are provided in table 3 of the report of the Secretary-General.

13. The project is expected to be completed by the end of 2010 in keeping with the original schedule. Interior office fit-outs are scheduled for the first half of 2011, with full occupancy expected from mid-2011. **The Committee welcomes the progress made in the implementation of this project.**

Conclusion

14. **The Advisory Committee emphasizes that, in carrying out the construction projects at the Economic Commission for Africa and the United Nations Office at Nairobi, the relevant lessons learned in the planning and implementation of the capital master plan should be drawn upon. The Advisory Committee recommends that the General Assembly take note of the progress report of the Secretary-General contained in document A/64/486.**

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Proposed programme budget for the biennium 2010-2011

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Fourteenth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2010-2011

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/64/349 and Add.1-5). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that the General Assembly, in its resolution 63/266 on the outline of the proposed programme budget for the biennium 2010-2011, approved a preliminary estimate of $4,871 million as the basis for the preparation of the proposed programme budget for 2010-2011, including a provision of $776,266,800 for special political missions related to peace and security expected to be extended or approved in the course of the biennium. The budget outline also included a provision of $52,661,600 related to requirements emanating from the adoption of Assembly resolution 63/250 on the harmonization of conditions of service that affect special political missions. The overall provision for special political missions contained in the proposed programme budget for the biennium 2010-2011 therefore amounts to $828,928,400. The Committee notes that the Secretary-General's updated estimate of the provisions required for special political missions for 2010-2011 amount to $1,148,739,700 (see A/64/349, annex III; see also para. 5 below).

3. The report of the Secretary-General (A/64/349) includes the requirements for a total of 27 special political missions emanating from decisions of the General

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Assembly and/or the Security Council for the period from 1 January to 31 December 2010. Out of this total, the requirements relate to 26 political offices, peacebuilding missions and sanctions panels authorized by the Security Council and one political mission authorized by the General Assembly. In connection with the latter, the Advisory Committee recalls that the requirements for the Special Adviser to the Secretary-General on Myanmar are also submitted to the Assembly in the context of the pertinent statement of programme budget implications; they are included in the report of the Secretary-General in line with the Committee's request to consolidate the overall resources for all special political missions.

4. In paragraph 81 of his report, the Secretary-General proposes that the General Assembly approve a total net amount of $599,526,500 for the budgets of 27 special political missions for the period up to 31 December 2010 and that it approve a charge totalling the same amount against the provision for special political missions requested in section 3, Political affairs, of the proposed programme budget for 2010-2011. The Secretary-General also proposes that the Assembly approve commitment authority for the United Nations Assistance Mission for Iraq (UNAMI) in the amount of $5 million under section 33, Construction, alteration, improvement and major maintenance, in connection with the proposed construction of the United Nations integrated compound in Baghdad. **The recommendation of the Advisory Committee regarding the resources for special political missions is contained in section III below. The recommendation on the Secretary-General's request for commitment authority related to the integrated compound is contained in paragraphs 180 and 181 (c) below. The Committee also makes general observations and recommendations in paragraphs 5 to 20 below.**

II. General considerations and recommendations

Cross-cutting issues

5. The Advisory Committee notes that the budget allocation for special political missions has grown progressively, from $93,556,200 in 2002 to $439,785,500 in 2009. With respect to the estimates for 2010, the Committee points out that if the charges proposed by the Secretary-General of $599,526,500 are approved by the General Assembly, the remaining balance in the provision for special political missions included in the proposed programme budget for the biennium 2010-2011 would amount to just $229.4 million for 2011. Furthermore, as noted in paragraph 2 above, pursuant to General Assembly resolution 63/266, the Secretary-General has included in his report a projection of the total budget for special political missions for 2010-2011, which he estimates could amount to some $1,148,739,700, or $319,811,300 more than the provision for special political missions in the proposed programme budget for 2010-2011 (see A/64/349, para. 78 and annex III).

6. At $828,928,400, the provision for special political missions represents some 17 per cent of the total proposed programme budget for the biennium 2010-2011. The Advisory Committee points out that the scale of the resource requirements for special political missions, and their volatility, distort the picture of trends in the regular budget as a whole from biennium to biennium and render analysis of developments in the rest of the regular budget difficult.

7. **The Advisory Committee recalls its recommendation that future budget submissions include adequate information on past performance in order to**

allow a proper analysis of future requirements (A/63/593, para. 10). The Committee notes the Secretary-General's indication in paragraph 8 of his report that, in keeping with that recommendation, information on programmatic performance of special political missions in 2008-2009 has been included in the budget proposal for 2010. **While the Committee notes the effort, it continues to consider that the performance information provided is not sufficiently clear or specific in terms of the results that have been achieved. Furthermore, it notes that there is no separate section for performance during the 2008-2009 period for the United Nations Assistance Mission in Afghanistan (UNAMA); the limited performance information included in the UNAMA budget is scattered throughout the section on analysis of variances. Nor does the performance report for the biennial budget of the United Nations provide much more than financial data for the special political missions. The Committee points out that there is little point in having a full results-based-budget presentation if it is not followed up with adequate performance data and analyses. The narratives on performance provided for most of the missions, while informative in terms of giving a flavour of the situations in the mission areas, do not facilitate an assessment of progress in the achievement of expected accomplishments since they do not, for the most part, use as measurement tools the indicators of achievement that formed part of the budget. The Committee therefore recommends that, starting with the next budget cycle, more systematic and thorough performance information be provided, in particular for the larger missions such as UNAMA and UNAMI, which together account for nearly 67 per cent of requirements for special political missions for 2010**.

8. Another concern of the Advisory Committee has been the coordination of special political missions with various actors at Headquarters and in the field with a view to taking advantage of synergies and maximizing the collective impact of the United Nations in the field. While the Committee notes the effort by the Secretary-General to include information on cooperation and coordination with other United Nations entities in the budget proposals for the special political missions, it considers that the outcome of coordination should be reported explicitly, in particular the cost savings achieved through such coordination.

9. **The Advisory Committee continues to consider that the results-based budgeting frameworks for some missions require improvement. In this connection, the Committee reiterates that care must be taken to ensure that the indicators of achievement adhere to SMART (specific, measurable, attainable, reasonable and time-bound) principles. They should reflect the mission's functions and responsibilities rather than those of the Governments or other entities involved, such as United Nations agencies, funds and programmes, making clear what can be achieved within the functions and activities of the mission and what falls outside of its control (see A/63/593, para. 9)**.

10. The Advisory Committee notes that the Secretary-General often provides administrative and budgetary background information to the Security Council in his reports on the various missions. The Committee understands that this practice is carried out in the context of facilitating decision-making by the Council on political mandates. Care should be taken to ensure respect for the provisions of Article 17, paragraph 1, of the Charter of the United Nations, as well as relevant resolutions of the General Assembly, which stipulate that it is the responsibility of the Assembly to consider and approve the budget of the Organization. The provision by the

Secretary-General of administrative and budgetary details to the Council should not be understood by the Secretariat as prejudging in any way the decision of the Assembly with respect to the administrative, budgetary and structural aspects of the missions.

Reporting requirements related to special political missions emanating from General Assembly resolution 63/261 on the strengthening of the Department of Political Affairs

11. In section II of his report, the Secretary-General responds to the recommendations contained in General Assembly resolution 63/261, as well as the conclusions and recommendations contained in the report of the Advisory Committee on the strengthening of the Department of Political Affairs (A/62/7/Add.32) and its report on the budgetary requirements for special political missions for 2009 (A/63/593). The following issues are discussed:

(a) The criteria for establishing special missions (paras. 15-22);

(b) The basis for proposing different modalities and structures, including the distinct roles, functions and planning involved, including integration, integrated peacebuilding offices, regional political offices, assistance missions and other types of field-based activities (paras. 23-45);

(c) The means available for reviewing the activities, key benchmarks and overall performance of special political missions, including mechanisms or benchmarks for recommending the closure of special political missions (paras. 46-59);

(d) The application of lessons learned, either in making future proposals or in managing current special political missions (paras. 60-62);

(e) Potential synergies and complementarities among special political missions and within the Secretariat (paras. 63 and 64);

(f) Backstopping and funding of Headquarters support for special political missions, including the role of the Department of Political Affairs and improvements to backstopping (paras. 65-70).

12. **The Advisory Committee notes the efforts made by the Secretary-General to respond to its requests and to those of the General Assembly. The Committee expects that the Secretary-General will continue to develop the ideas put forward and to report thereon in the next budget proposal for special political missions. In this connection, the Committee has outlined below a number of issues that it believes require further exploration.**

13. The Advisory Committee notes the background information provided on the criteria for establishing special political missions and the "lead department" concept, as well as the rationale for the clustering of the various missions. As indicated in paragraph 16 of the report of the Secretary-General, special political missions encompass activities of special and personal envoys of and special advisers to the Secretary-General, support for sanctions and monitoring committees, small to medium-sized political peacebuilding, integrated and regional offices, as well as assistance missions with mandates that can be defined as essentially political in nature. The mandates of the missions are established by either the Security Council or the General Assembly. In addition, under article 99 of the Charter, the Secretary-

General is provided with the discretionary authority to bring to the attention of the Council any matter which, in his opinion, may threaten the maintenance of international peace and security. As indicated in paragraphs 23 and 24 of the report, the initiating legislative authority may make a specific determination on the type of mission to be established. The Secretary-General is charged with implementing mandates, on the basis of a detailed assessment of specific needs, past experience and lessons learned. The decision as to which department leads a particular activity also rests with the Secretary-General. **While the Committee appreciates the background information provided, it believes that greater clarity is required, for example, with regard to the rationale behind the determination of the type of mission to be established, the scope of activities and size of the mission, and the lead department**.

14. The Advisory Committee is concerned, in particular, that the Secretary-General lacks a clear basis for determining the type of United Nations presence to be established in different parts of the world. The United Nations Regional Centre for Preventive Diplomacy for Central Asia, for example, was first proposed as a follow-on presence to the United Nations Tajikistan Office of Peacebuilding for a duration of one year, and then was subsequently established as a special political mission in the context of establishing regional networks. The Advisory Committee, in its report on revised estimates related to the strengthening of the Department of Political Affairs (A/62/7/Add.32, para. 23), took note of the proposed regional approach to preventive diplomacy and mediation, but pointed to the need to avoid a fragmented and piecemeal approach. Special political missions, by their nature, should be of limited duration, and extensions and modifications of their mandates should be examined regularly by the legislative bodies. Moreover, when peacekeeping operations are transformed into special political missions as peacebuilding offices, there seems to be a lack of holistic thinking with regard to which part of the Secretariat (the Department of Political Affairs, the Department of Peacekeeping Operations or the Peacebuilding Support Office) should implement the peacebuilding activities. The Committee trusts that these concerns will be addressed in the context of the assessment of the management of activities funded through the special political mission provision mentioned in paragraph 20 below.

15. In paragraphs 51 and 52 of the report the Secretary-General describes the decision-making process involved in extending, transitioning or concluding missions. On the basis of an assessment of consultations with the concerned parties, the Secretariat makes a recommendation in a report of the Secretary-General as to whether a mission has fulfilled its mandate or whether a continued presence is required. On the basis of that report, the Security Council or General Assembly determine whether to transition or liquidate the mission. The Secretary-General indicates that the transition of a mission from a peacekeeping operation to a peacebuilding office, from a smaller political mission to an integrated mission or from an envoy or peacebuilding office to a peacekeeping operation is also largely mandate-driven and relies on the advice of the Security Council and the relevant parties as to whether key benchmarks have been met and on the results of a strategic assessment.

16. The Advisory Committee notes from paragraph 24 of the report that the Department of Political Affairs, the Department of Peacekeeping Operations and the Department of Field Support have begun to develop standard operating procedures related to mission start-up, transition from one type of mission to another and

mission liquidation. **The Committee expects that the Secretary-General will expedite the development of the standard operating procedures and report thereon to the General Assembly**.

17. Integration and the recent establishment of integrated peacebuilding offices are discussed in paragraphs 35 to 39 of the report. In 2008, the Secretary-General established a policy on integration in field missions, which reaffirmed integration as a guiding principle for conflict and post-conflict situations where the United Nations has a country team and a multidimensional peacekeeping operation or political field mission. Among other things, the policy requires the field presences to have a shared analytical and planning capacity, as well as an integrated strategic framework that should be reflected in and draw on all other United Nations planning, programming and budget instruments. The establishment of integrated peacebuilding offices is a recent phenomenon — the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL) was established in 2008 and the political missions in Guinea-Bissau and the Central African Republic are mandated to transition into integrated peacebuilding offices in 2010. **In the view of the Advisory Committee, clear benchmarks for progress, as well as a strategy for phasing down, should be established for these and other peacebuilding offices. The complementary use of the Peacebuilding Fund in attaining the objectives of the integrated missions should also be considered. In addition, thorough consultations should be held, both in the field with the country team and at Headquarters**.

18. As indicated in paragraph 63 of the report, the Department of Field Support is a key partner for both the Department of Political Affairs and the Department of Peacekeeping Operations in carrying out field-based activities. The Secretary-General indicates that a service-level agreement is being finalized in order to clarify the roles, responsibilities and expectations of the Department of Field Support and the Department of Political Affairs and to improve the quality, reliability and predictability of services. **The Advisory Committee stresses the need to finalize the agreement as expeditiously as possible. However, given the range of activities included under special political missions and the need for flexibility, the Committee cautions against the establishment of a template that draws too heavily on the experience of the peacekeeping missions**.

19. The Advisory Committee notes from paragraph 62 of the report that the Department of Political Affairs is in the process of developing a lesson-learning and knowledge-management strategy. In so doing, it is drawing on and adapting the established system that exists in the Department of Peacekeeping Operations for capturing lessons learned and best practices. **The Committee requests that the Secretary-General report on progress in this regard, including a broad description of what has been learned and how it has been applied in his next report on the financing of special political missions**.

20. The issues of backstopping and funding of Headquarters support to special political missions are covered in paragraphs 65 to 70 of the report of the Secretary-General. The Advisory Committee notes that, in response to its own recommendations and those of the Office of Internal Oversight Services, efforts to improve the backstopping of missions in the Department of Political Affairs are under way. The Secretary-General indicates in paragraph 70 that the backstopping provided to special political missions by the Department of Management and other parts of the Secretariat has grown significantly, as such missions have evolved in

both number and complexity. Accordingly, an assessment of workload statistics related to the management of activities funded through the special political mission provision of the regular budget is envisaged. The assessment would draw from any relevant ongoing efforts relating to the backstopping of peacekeeping operations. **In this context, the Committee again cautions against the use of a template that is modelled too closely on the experience of peacekeeping operations (see para. 18 above). Furthermore, the Committee emphasizes the need to take into account possibilities for closer coordination and support among United Nations presences in the same area**. The Committee notes that the results of this assessment are to be reported in the budget proposal for 2011.

III. Specific recommendations on resource requirements

21. The Secretary-General's proposals for special political missions are organized in three thematic clusters, while the budgets of the larger missions, the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission for Iraq, are presented separately in view of their size and complexity:

(a) Thematic cluster I: special and personal envoys and special advisers of the Secretary-General (see A/64/349/Add.1 and paras. 27-41 below);

(b) Thematic cluster II: sanctions monitoring teams, groups and panels (see A/64/349/Add.2 and paras. 42-57 below);

(c) Thematic cluster III: United Nations offices, peacebuilding offices, integrated offices and commissions (see A/64/349/Add.3 and paras. 58-123 below);

(d) United Nations Assistance Mission in Afghanistan (see A/64/349/Add.4 and paras. 124-155 below);

(e) United Nations Assistance Mission for Iraq (see A/64/349/Add.5 and paras. 156-180 below).

22. A summary of the estimated costs of activities of the 27 special political missions for 2010, with the respective mandates and expiry dates, is contained in table 1 of the report of the Secretary-General (A/64/349). The Advisory Committee notes that, of the 27 missions, 9 have open-ended mandates; 1 has a mandate that expires on 25 April 2011; 10 have mandates with expiry dates ranging from January to December 2010; 1 is under consideration by the General Assembly; and 6 have mandates that expire by 31 December 2009. The assumption is, as indicated in the report, that the Security Council or the General Assembly will extend the mandates for periods similar to those approved for 2009 and 2010. In this connection, the Committee was informed that, since the finalization of the report of the Secretary-General, the mandates of the Group of Experts on Côte d'Ivoire and the Group of Experts on the Democratic Republic of the Congo had been extended by the Security Council until 31 October 2010 (Council resolution 1893 (2009)) and 30 November 2010 (Council resolution 1896 (2009)), respectively.

23. The Advisory Committee notes that the information on the resources for the 27 missions contained in the report of the Secretary-General for 2010 reflects the discontinuation of the Special Envoy of the Secretary-General for the Lord's Resistance Army-affected areas and the United Nations International Independent Investigation Commission, which were fully liquidated by 30 June 2009. It also

reflects the liquidation of the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS) by December 2009 and its transformation into the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) starting 1 January 2010, and the completion by the International Advisory and Monitoring Board of its mandate by 31 December 2009. It should also be noted that the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA) has been fully transformed into the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA).

24. The total estimated requirements for the period from 1 January to 31 December 2010 amount to $599,526,500 net ($637,320,600 gross), with the requirements for the two largest missions accounting for the largest share of resources, UNAMA (40.4 per cent) and UNAMI (26.5 per cent). The Advisory Committee notes that total resources appropriated for the biennium 2008-2009 amounted to $879,849,800, while expenditures are estimated at $876,736,400. An amount of $3,113,400 is therefore anticipated to remain unencumbered at the end of 2009.

25. The staffing resources proposed for 2010 total 5,286 positions, compared to 4,691 authorized for 2009. The two largest missions, UNAMA and UNAMI, account for 3,892 positions, or 74 per cent of the total proposed for 2010 (ibid., table 3). The net increase of 595 positions includes staffing decreases related to missions that have been or are anticipated to be liquidated and missions that were transformed into other operations, as well as an increase of 15 positions in thematic cluster I, 7 positions in cluster II and 104 positions in cluster III; the expansion proposed for UNAMA (818 positions) and a decrease of 2 positions in UNAMI. Detailed information and recommendations, where appropriate, are provided below.

26. The Advisory Committee enquired as to the provision for rental of premises for various special political missions included in clusters I and II for 2010 (see paras. 40 and 56 below). Upon enquiry, the Committee was informed that office premises for existing staff of the special political missions administered by the Department of Political Affairs were not considered in the context of the relocation of the Department under the capital master plan, which covers office space for staff of the Department proper. Accordingly, provisions of $128,700 are now being proposed in the respective proposed budgets for some of those missions in connection with their relocation, ensuring that the rental and renovation of premises, as necessary, for the missions are properly accounted for. **The Committee regrets that those requirements were not taken into account when plans were being made to secure space for the Department of Political Affairs in the context of the capital master plan.**

A. Thematic cluster I: special and personal envoys and special advisers of the Secretary-General

27. The resources proposed for cluster I for 2010 of $10,646,200 (1.8 per cent of the overall resources) relate to six special political missions, which include special and personal envoys and special advisers of the Secretary-General. The Advisory Committee notes that the budget proposal for the Office of the United Nations Special Coordinator for Lebanon, previously included in this cluster, is now included in cluster III. The table below provides a breakdown of projected expenditures for cluster I from 1 January to 31 December 2009 and the estimated requirements for 2010, compared to the resources approved for 2009.

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Special Adviser to the Secretary-General on Myanmar	1 368.0	1 364.8	3.2	1 159.1	2.3	753.2	405.9
Special Adviser to the Secretary-General on Cyprus	5 228.2	3 172.7	2 055.8	3 279.2	—	3 603.2	(324.0)
Special Adviser to the Secretary-General on the Prevention of Genocide	2 475.8	2 453.9	21.9	1 780.2	0.5	1 332.5	447.7
Personal Envoy of the Secretary-General for Western Sahara	1 213.8	495.4	718.4	690.7	1.1	628.4	62.3
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 542.6	1 198.4	344.2	695.0	—	852.0	(157.0)
Special Envoy of the Secretary-General on the Great Lakes Region	—	—	—	3 042.0	27.1	—	3 042.0
Total	**11 828.4**	**8 685.2**	**3 143.5**	**10 646.2**	**31.0**	**7 169.3**	**3 476.9**

28. The Advisory Committee notes that an amount of $11,828,400 was appropriated for the special political missions included in cluster I for the period from 1 January 2008 to 31 December 2009. Estimated expenditures to 31 December 2009 are projected at $8,685,200. The variance of $3,143,500 is due mostly to reduced requirements related to the Special Adviser to the Secretary-General on Cyprus ($2,055,800), which is the result of a higher than projected vacancy rate and reduced requirements for operational costs, as some of the logistical support budgeted was provided by the United Nations Peacekeeping Force in Cyprus (UNFICYP). The anticipated unencumbered balance related to the Personal Envoy of the Secretary-General for Western Sahara ($718,400) is due to the fact that the position of Personal Envoy was vacant from August to December 2008, resulting in a reduction in formal meetings, travel and other activities of the Office.

29. The overall resources proposed for 2010 for cluster I of $10,646,200 reflect an increase of $3,476,900 compared to the resources approved for 2009 of $7,169,300. This is due mostly to the inclusion of the requirements for the Special Envoy of the Secretary-General on the Great Lakes Region, as shown in the table above. The Advisory Committee recalls that resources for the Office of the Special Envoy had been included in the budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the six-month period from 1 July to 31 December 2009. The Committee was informed that for the period from November 2008 to June 2009 expenditure in the amount of $808,765 was funded from the approved MONUC budget for 2008/09. Starting 1 January 2010, the requirements are proposed under the provision for special political missions, as the functions of the Special Envoy and activities of the Office are more closely aligned with those of special political missions (see also A/63/746/Add.16, para. 48). The budget of $3,042,000 contained in the report of the Secretary-General

(A/64/349/Add.1) for the Office of the Special Envoy of the Secretary-General on the Great Lakes region for 2010 includes an amount of $1,221,400 for civilian personnel costs related to the establishment of 14 positions, as well as operational costs of $1,820,600. During its hearings, however, the Committee enquired as to recent developments in the implementation of the mandate of this mission to bring peace to the eastern part of the Democratic Republic of the Congo. The Committee was informed that, at the time of preparation of the proposed budget for 2010, it was assumed that the negotiation phase would remain active for a longer period. Instead, progress has been reported in this regard and the implementation phase has begun.

30. The Advisory Committee was further informed that the Special Envoy had, in view of the substantial success achieved, discussed the future of his mandate with the Secretary-General, as well as with the Security Council, on 9 November, and confirmed his intention to take a step back from active mediation. He has confirmed, however, that he intends to remain on standby in case of any sudden reversal in the progress achieved. The Special Envoy intends to convey the same message to the Heads of Great Lakes region States at the African Union Summit to be held in Addis Ababa in January/February 2010. Before that, the Senior Special Adviser will, in accordance with the regular practice, lead a small team from the Office of the Special Envoy on the Great Lakes Region in Nairobi to work with the parties in the Democratic Republic of the Congo to assess progress. This assessment mission will take place in mid-December, with the possibility of another such mission in January. The Special Envoy also informed the Security Council that owing to its fragility, the situation would continue to require close monitoring and that his office in Nairobi would therefore require not only some capacity to continue monitoring further progress for a limited period, but also some form of mechanism to carry forward the monitoring and follow-up thereafter.

31. Accordingly, the Advisory Committee was informed that, with a view to continuing the necessary support to the Special Envoy of the Secretary-General on the Great Lakes Region through the remainder of his active mediation, it is proposed that the budget provision proposed for the Office of the Special Envoy for 2010 contained in the report of the Secretary-General be adjusted from 12 months to 6 months. As a result, the requirements of the Office of the Special Envoy of the Secretary-General on the Great Lakes Region from 1 January to 30 June 2010 are estimated at $1,534,600 (a $1,507,400 reduction), including $611,000 for civilian personnel costs and $923,800 for operational costs.

32. The approved budget positions under cluster I, the vacancy situation as at 31 October 2009 and the Secretary-General's proposals for 2010 are summarized in the table below.

Mission	*Approved for 2009*	*Vacant positions*	*Proposed for 2010*	*New positions*	*Abolitions*	*Reclassifications*
Special Adviser to the Secretary-General on Myanmar	3 (1 USG, 1 P-4, 1 GS (OL))	—	5 (1 USG, 2 P-4, 1 P-3, 1 GS (OL))	2 (1 P-4, 1 P-3)	—	—
Special Adviser to the Secretary-General on Cyprus	20 (1 USG, 1 D-1, 4 P-5, 5 P-4, 2 FS, 4 GS (OL), 3 LL)	1 (1 P-5)	19 (1 USG, 1 D-1, 3 P-5, 5 P-4, 2 FS, 4 GS (OL), 3 LL)	—	1 (1 P-5)	—

Mission	*Approved for 2009*	*Vacant positions*	*Proposed for 2010*	*New positions*	*Abolitions*	*Reclassifications*
Special Adviser to the Secretary-General on the Prevention of Genocide	6 (1 USG, 2 P-4, 1 P-3, 2 GS (OL))	—	6 (1 USG, 2 P-4, 1 P-3, 2 GS (OL))	—	—	—
Personal Envoy of the Secretary-General for Western Sahara	1 (1 USG)	—	1 (1 USG)	—	—	—
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	3 (1 USG, 1 P-4, 1 GS (OL))	—	3 (1 USG, 1 P-4, 1 GS (OL))	—	—	—
Special Envoy of the Secretary-General on the Great Lakes Region	—	—	14 (1 USG, 1 ASG, 2 P-5, 1 P-4, 2 P-3, 3 FS, 4 LL)	14 (1 USG, 1 ASG, 2 P-5, 1 P-4, 2 P-3, 3 FS, 4 LL)	—	—

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level.

Comments and recommendations on posts

Special Adviser to the Secretary-General on Myanmar

33. Two additional Political Affairs Officer positions (1 P-4 and 1 P-3) are requested to increase capacity in the light of current developments in Myanmar and the resulting need for intensified engagement by the Special Adviser in anticipation of the elections planned in 2010. The Political Affairs Officer at the P-4 level would monitor the socio-economic and governance situations and underlying conditions in the domestic political context, contributing analyses, policy and strategy papers and project documents and liaising with the Resident Coordinator and the country team to ensure a coherent and coordinated approach. The Political Affairs Officer at the P-3 level would monitor the human rights situation and related developments in close coordination with the Office of the United Nations High Commissioner for Human Rights. **The Advisory Committee recommends acceptance of the two Political Affairs Officer positions (1 P-4 and 1 P-3) requested.**

Office of the Special Envoy of the Secretary-General on the Great Lakes Region

34. The Advisory Committee recalls that the General Assembly, in its resolution 63/291, approved 16 general temporary assistance positions for the Office of the Special Envoy of the Secretary-General on the Great Lakes Region for six months as part of the budget of MONUC (see para. 29 above). Fourteen of those positions are proposed in the report of the Secretary-General, as follows:

(a) Eight substantive positions: the Special Envoy of the Secretary-General (Under-Secretary-General), the Special Assistant to the Special Envoy (P-5), the Senior Special Adviser and Head of Office (Assistant Secretary-General), the Special Assistant to the Senior Special Adviser (P-4), the Chief of Staff (P-5), a Political Affairs/Reporting Officer (P-3), a Personal Assistant (Field Service) and an Administrative Assistant (Field Service);

(b) Two security positions for a Security Protection Coordination Officer (P-3) and a Close Protection Team Leader (Field Service);

(c) Four administrative positions (Local level) for an Administrative Assistant and three Drivers.

35. The variance in the number of positions proposed relates to the reduction of two positions for an Administrative Assistant (Field Service) and a Driver (Local level), which are not requested for 2010. Upon enquiry, the Advisory Committee was informed that nine of the positions were currently encumbered (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 P-5, 2 Field Service and 4 Local level); the Chief of Staff (P-5) and Political Affairs/Reporting Officer (P-3) are under recruitment. **In line with the situation described in paragraphs 29 to 31 above, the Committee recommends acceptance of the 14 positions proposed for the period from 1 January to 30 June 2010.**

Comments and recommendations on operational costs

36. The table below provides a breakdown of projected expenditures under operational costs from 1 January to 31 December 2009 and gives a comparison between the proposed requirements for 2010 (including the revised requirements for the Office of the Special Envoy of the Secretary-General on the Great Lakes Region) and the approved resources for 2009.

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
	Appropriation	*Estimated expenditure*	*Estimated unencumbered balance*	*Total*	*Non-recurrent*	*Approved budget 2009*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Consultants and experts	136.9	278.4	(141.5)	767.3	—	77.2	690.1
Official travel	2 792.1	2 242.4	549.7	1 545.7	—	1 495.7	50.0
Facilities and infrastructure	689.8	500.3	189.8	582.1	20.0	237.2	344.9
Ground transportation	223.0	63.2	159.8	168.3	—	152.3	16.0
Air transportation	32.1	10.0	22.1	197.1	—	32.1	165.0
Communications	404.0	280.3	123.7	268.3	—	244.8	23.5
Information technology	200.8	169.6	31.2	64.7	11.0	54.7	10.0
Medical	—	—	—	3.0	—	—	3.0
Other supplies, services and equipment	444.4	179.5	264.9	287.7	—	242.4	45.3
Total	**4 923.1**	**3 723.7**	**1 199.7**	**4 780.8**	**31.0**	**2 536.4**	**1 347.8**

37. The overall operational requirements for 2010 reflect an increase of $1,347,800 compared to the resources approved for 2009. Most of the increase in the requirements is due to the inclusion of operational costs related to the Special Envoy of the Secretary-General on the Great Lakes Region of $923,800 (see para. 31 above).

38. The resources proposed for consultants and experts of $767,300 (an increase of $690,100 over the resources approved for 2009) include a provision of $315,000 for the Office of the Special Envoy of the Secretary-General on the Great Lakes Region. A provision is also included for the Special Adviser to the Secretary-General on Cyprus ($212,400) to make available assistance in such areas as governance, power-sharing and economic and property matters. The Advisory Committee recalls that 20 additional positions were approved for 2009 in view of the resumption of fully fledged good offices functions towards a comprehensive settlement. Upon enquiry, the Committee was informed that 17 of those positions had been filled; two thematic experts (governance and security; P-5) are currently under recruitment and a thematic expert (property; P-5) position is being abolished and proposed for funding under consultancy, as it proved difficult to identify a suitable candidate for a longer period. **Given the requirement for specialized expertise in the areas of restitution, exchange and compensation modalities and the difficulties in recruiting for a longer period, the Committee recommends acceptance of the resources requested for consultancy on property matters only. The other areas of expertise proposed should be covered from within the existing resources of the Office or UNFICYP capacity. The resources for consultants for the Special Adviser to the Secretary-General on Cyprus should therefore be reduced to an amount of $45,000.**

39. Resources for consultants are also included for the Personal Envoy of the Secretary-General for Western Sahara, reflecting the increase in consultations and negotiations planned for 2010 ($76,400), and the Special Adviser to the Secretary-General on the Prevention of Genocide, as a result of the planned training activities for 2010 to intensify the efforts of the office on genocide awareness ($90,200).

40. The net increase of $344,900 in the resources proposed for facilities and infrastructure is related mostly to the requirements of the Special Envoy of the Secretary-General on the Great Lakes Region ($94,590), an increase in the requirements for the Special Adviser on the Prevention of Genocide ($198,800) for alteration/renovation costs related to the move to a new location following the Department of Safety and Security's recommendation; and provision for rental of premises for the Special Adviser to the Secretary-General on Myanmar ($71,500), the Office of the Special Envoy for the implementation of Security Council resolution 1559 (2004) ($42,900) and the Personal Envoy of the Secretary-General for Western Sahara ($14,300), as they were previously co-located with the Department of Political Affairs and their relocation was not taken into account in the context of the relocation of the Department under the capital master plan (see para. 26 above).

41. The requirements for air transportation of $197,100 include an amount of $188,650 for the Special Envoy of the Secretary-General on the Great Lakes Region, reflecting the arrangement for the utilization of MONUC air assets on a when- and as-needed basis. The resources proposed for official travel of $1,545,700 (a net increase of $50,000) include the provision for the Special Envoy on the Great Lakes Region ($12,900), as well as an increase of $55,800 for the Special Adviser on the Prevention of Genocide over the resources of $238,900 approved for 2009, owing to the inclusion of the travel of eight members of the Advisory Committee on Genocide Prevention for its session in New York, offset by decreases in the requirements for the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004) ($147,700) and the Personal Envoy of the Secretary-General for Western Sahara ($74,400).

B. Thematic cluster II: sanctions monitoring teams, groups and panels

42. The resources proposed for cluster II for 2010 of $26,496,600 (4.6 per cent of the total resources) relate to nine special political missions, which include the sanctions monitoring teams, groups and panels emanating from the decisions of the Security Council (see table below).

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009		*Variance*	*Requirements for 2010*		*Variance analysis 2009-2010*	
	Appropriation	*Estimated expenditure*	*Savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2009*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Monitoring Group on Somalia	2 469.2	2 474.5	(5.3)	1 555.2	—	1 243.7	311.5
Panel of Experts on Liberia	1 341.4	1 219.9	121.5	757.4	—	741.8	15.6
Group of Experts on Côte d'Ivoire	2 494.5	2 470.6	23.9	1 271.4	—	1 285.3	(13.9)
Group of Experts on the Democratic Republic of the Congo	2 905.0	2 521.4	383.6	1 452.3	—	1 596.4	(144.1)
Panel of Experts on the Sudan	2 733.8	2 644.1	89.7	1 739.1	—	1 513.4	225.7
Panel of Experts on the Democratic People's Republic of Korea	—	—	—	3 397.7	384.0	—	3 397.7
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	7 509.0	6 473.4	1 035.6	3 970.9	2.8	3 977.4	(6.5)
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	4 789.9	4 450.2	339.7	3 393.9	416.0	2 507.4	886.5
Counter-Terrorism Committee Executive Directorate	15 460.8	15 402.9	57.9	8 958.7	40.0	7 995.0	963.7
Total	**39 703.6**	**37 657.0**	**2 046.6**	**26 496.6**	**842.8**	**20 860.4**	**5 636.2**

43. Resources amounting to $39,703,600 were appropriated for the panels and teams included under cluster II for the period from 1 January 2008 to 31 December 2009. Expenditures to 31 December 2009 are projected at $37,657,000. The net underexpenditure of $2,046,600 is due mostly to reduced requirements for the following:

(a) The Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) ($1,035,600), in view of the departure of four experts at various times during the period and delays in securing replacements, as well as its impact on planned travel;

(b) Support for the Security Council Committee established pursuant to resolution 1540 (2004) ($339,700), in view of the premature departure of an expert and the delay in finding a replacement;

(c) The Group of Experts on the Democratic Republic of the Congo ($383,600), resulting from a reduction in the amount of travel undertaken by the experts and consultants.

44. The resources proposed for 2010 for the special political missions under cluster II of $26,496,600 reflect a net increase of $5,636,200 compared to the resources apportioned for 2009. The increase is due mostly to the first-time inclusion of the requirements for the Panel of Experts on the Democratic People's Republic of Korea ($3,397,700), including civilian personnel costs of $412,000 and operational costs of $2,985,700. The Committee notes that the Panel was established pursuant to Security Council resolution 1874 (2009), in which the Council requested the Secretary-General to create a panel of up to seven experts, for an initial period of one year, to carry out the tasks assigned in paragraph 26 of the resolution. As indicated in the report of the Secretary-General, it is anticipated that its mandate will extend beyond 31 August 2010 (A/64/349/Add.2, para. 73).

45. The Advisory Committee notes that the increase in the resources proposed for 2010 also reflects additional requirements for the Counter-Terrorism Committee Executive Directorate ($963,700) in view of two additional positions (1 P-4 and 1 P-2) proposed; for support to the Security Council Committee established pursuant to resolution 1540 (2004) ($886,500), in view of the proposed addition of one P-5 position; for the Monitoring Group on Somalia ($311,500), owing to the addition of a fifth expert pursuant to Security Council resolution 1853 (2008); and for the Panel of Experts on the Sudan ($225,700), in view of the increase in the monthly fees of experts.

46. The Advisory Committee also notes that given the timing of the budget presentation, the logical framework for presentation of the Panel of Experts on the Democratic People's Republic of Korea has not been fully developed. **The Committee expects that improvements will be made in this regard in the next budget submission, given the expectation that the mandate will be extended beyond 31 August 2010 (see para. 44 above).**

47. The approved budget positions under cluster II for 2009, the vacancy situation as at 31 October 2009 and the Secretary-General's proposals for 2010 are summarized in the table below. The recommendations of the Committee with regard to new positions and reclassifications are outlined in the paragraphs below.

Mission	*Approved for 2009*	*Vacant positions*	*Proposed for 2010*	*New positions*	*Abolitions*	*Reclassifications*
Monitoring Group on Somalia	2 (1 GS (OL), 1 LL)	—	2 (1 GS (OL), 1 LL)	—	—	—
Panel of Experts on Liberia	—	—	—	—	—	—
Group of Experts on Côte d'Ivoire	1 P-3	—	1 P-3	—	—	—
Group of Experts on the Democratic Republic of the Congo	1 P-3	—	1 P-3	—	—	—

Mission	*Approved for 2009*	*Vacant positions*	*Proposed for 2010*	*New positions*	*Abolitions*	*Reclassifications*
Panel of Experts on the Sudan	2 (1 P-3, 1 GS (OL))	—	2 (1 P-3, 1 GS (OL))	—	—	—
Panel of Experts on the Democratic People's Republic of Korea	—	—	4 (2 P-3, 2 GS (OL))	4 (2 P-3, 2 GS (OL))	—	—
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	10 (1 P-5, 1 P-4, 3 P-3, 5 GS (OL))	—	10 (1 P-5, 1 P-4, 3 P-3, 5 GS (OL))	—	—	—
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	4 (2 P-3, 2 GS (OL))	—	5 (1 P-5, 2 P-3, 2 GS (OL))	1 (1 P-5)	—	—
Counter-Terrorism Committee Executive Directorate	38 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 11 P-4, 3 P-3, 3 P-2, 8 GS (OL))	2 (2 P-2)	40 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 12 P-4, 3 P-3, 4 P-2, 8 GS (OL))	2 (1 P-4, 1 P-2)	—	—

Abbreviations: ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); LL, Local level.

Comments and recommendations on posts

Panel of Experts on the Democratic People's Republic of Korea

48. Four new positions are proposed for two Political Affairs Officers (P-3) and two Research Assistants (General Service (Other level)) (A/64/349/Add.2, para. 81). One Political Affairs Officer is requested to organize and administer the database in support of all the operations of the Panel; the other is requested to provide analysis and information to the Panel on compliance, outreach and dialogue. The two Research Assistants are requested to provide support in researching, extracting and compiling information and technical data on specific programmes and projects, and processing and entering data into the relevant database. **The Advisory Committee recommends acceptance of one Political Affairs Officer (P-3) out of the two proposed, and the two Research Assistants (General Service (Other level)) requested. The Committee is of the opinion that the staffing capacity in support of the Panel should be re-evaluated in the light of experience gained after one year of operation.**

Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

49. A Senior Political Affairs Officer position (P-5) is requested to support the implementation of the new programme of work of the Committee, as mandated in Security Council resolution 1810 (2008) (A/64/349/Add.2, para. 118). The Advisory Committee was informed that the Senior Political Affairs Officer would provide substantive support to formal and informal meetings of the Committee; substantial

and logistic support to the Chairperson; overall coordination, oversight and management of activities in support of the Committee and its experts; and coordination of outreach and dialogue activities, including fund-raising. The Committee was informed that, given the increase in the responsibilities associated with this position, there is no capacity in the Office for Disarmament Affairs to absorb the functions. **The Advisory Committee recommends acceptance of the Senior Political Affairs Officer position (P-5) proposed.**

Counter-Terrorism Committee Executive Directorate

50. Two new positions are proposed for a Legal Affairs Officer (P-4) and an Associate Political Officer (P-2) as a consequence of the additional workload related to the legal and political responsibilities of the Executive Directorate (A/64/349/Add.2, para. 134). The Legal Affairs Officer would carry out additional tasks assigned to the Executive Directorate following the interim review of its work related to the preliminary implementation assessments and regional cooperation. The Associate Political Affairs Officer would perform statistical analyses of data provided by Member States, gather, organize and analyse information and assist in drafting reports. **The Committee recommends acceptance of the proposed positions for a Legal Affairs Officer (P-4) and an Associate Political Affairs Officer (P-2).**

Comments and recommendations on operational costs

51. The table below provides a breakdown of projected expenditures under operational costs from 1 January 2008 to 31 December 2009 and gives a comparison between the proposed requirements for 2010 and the approved resources for 2009.

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Consultants and experts	17 093.2	15 702.1	1 391.1	11 468.0	—	9 001.9	2 466.1
Official travel	2 917.5	2 565.5	352.0	1 783.4	—	1 564.8	218.6
Facilities and infrastructure	2 527.6	2 523.2	4.4	2 382.2	800.0	1 259.5	1 122.7
Ground transportation	92.3	89.3	3.0	55.0	—	50.8	4.2
Communications	419.0	354.5	64.5	224.2	—	231.0	(6.8)
Information technology	395.6	320.6	75.0	347.8	42.8	238.5	109.3
Other supplies, services and equipment	344.1	309.4	34.7	259.4	—	197.9	61.5
Total	**23 789.3**	**21 846.6**	**1 924.7**	**16 520.0**	**842.8**	**12 544.4**	**3 975.6**

52. The Advisory Committee notes that expenditures for 2008-2009 are estimated at $21,846,600, as compared to an appropriation of $23,789,300. The projected underexpenditure of $1,924,700 is due mostly to reduced costs under consultants and experts (see para. 43 above).

53. The proposed operational requirements for 2010 of $16,520,000 reflect an increase of $3,975,600 over the resources appropriated for 2009. This is due mostly to the first-time inclusion of the operational requirements for the Panel of Experts on the Democratic People's Republic of Korea ($2,985,700).

54. The overall requirements for consultants and experts, which reflect an increase of $2,466,100, include resources of $2,130,100 to cover the fees and travel costs of seven experts (12 months) and one consultant (4.5 months) for the Panel of Experts on the Democratic People's Republic of Korea.

55. **The Advisory Committee reiterates its view that there is a need for greater transparency in the presentation of the resources for consultants under cluster II (see A/63/593, para. 48).** Upon enquiry, the Committee was informed that the overall resources proposed for 2010 ($11,468,000) include a provision (for fees and travel costs) of $10,266,400 related to experts and $1,201,600 related to consultants. The Committee notes that in order to identify suitable experts, the Security Council Affairs Division of the Department of Political Affairs maintains an electronic roster that sorts candidates according to areas of expertise and other criteria (see A/64/349, paras. 28-31). **The Committee reiterates the need to ensure that members of the panels have the requisite expertise for mandate implementation so that the hiring of consultants is resorted to only for shorter periods and for very specialized expertise that is not available from one of the experts or members of the panel.**

56. An increase of $1,122,700 is reflected in the resource requirements proposed for facilities and infrastructure for 2010. A provision of $589,700 relates to the Panel of Experts on the Democratic People's Republic of Korea, including rental costs and non-recurrent requirements of $384,000 related to the move to new office space. The requirements of $593,400 for support to the Security Council Committee established pursuant to resolution 1540 (2004) include an increase of $445,500. The provision would cover rental costs, as well as non-recurrent requirements of $416,000 related to the move to new office space on the basis of a recommendation by the Department of Safety and Security.

57. The increase in the resources proposed for official travel of $218,600 is due mostly to the travel requirements of the Panel of Experts on the Democratic People's Republic of Korea ($207,900).

C. Thematic cluster III: United Nations offices, peacebuilding offices, integrated offices and commissions

58. The resources proposed for 2010 for the 10 special political missions under cluster III amount to $161,450,100, which represents 26.9 per cent of the total resources requested for the special political missions (A/64/349 and Add.3). The Advisory Committee notes that the resources for the Office of the United Nations Special Coordinator for Lebanon, previously under cluster I, are now included under cluster III. The table below provides a breakdown, by mission, of the projected expenditures from 1 January 2008 to 31 December 2009 and the estimated requirements for 2010.

(Thousands of United States dollars)

Category	1 January 2008 to 31 December 2009			Requirements for 2010		Variance analysis 2009-2010	
	Appropriation	Estimated expenditure	Estimated unencumbered balance	Total	Non-recurrent	Approved budget 2009	Variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
United Nations Office for West Africa	11 077.0	10 680.1	396.9	6 966.1	99.2	5 714.4	1 251.7
United Nations Integrated Peacebuilding Office in the Central African Republic	—	—	—	17 991.6	3 262.5	—	17 991.6
United Nations Integrated Peacebuilding Office in Guinea-Bissau	—	—	—	19 016.6	2 735.4	—	19 016.6
United Nations Political Office for Somalia	25 426.5	23 806.2	1 620.3	17 029.5	100.0	15 262.2	1 767.3
United Nations Integrated Peacebuilding Office in Sierra Leone	15 205.0	15 205.0	—	16 934.5	479.7	15 205.0	1 729.5
United Nations support to the Cameroon-Nigeria Mixed Commission	15 958.6	14 060.7	1 897.9	8 930.1	75.7	8 099.9	830.2
United Nations Regional Centre for Preventive Diplomacy for Central Asia	4 006.3	3 771.8	234.5	3 175.0	315.3	2 203.8	971.2
United Nations Integrated Office in Burundi	70 167.5	70 167.5	—	46 258.0	1 097.7	37 898.4	8 359.6
United Nations Mission in Nepal	66 857.8	73 662.0	(6 804.2)	16 742.9	281.8	16 778.7	(35.8)
Office of the United Nations Special Coordinator for Lebanon	12 622.6	12 622.1	0.5	8 405.8	867.0	6 722.8	1 683.0
Total	**221 321.3**	**223 975.4**	**(2 654.1)**	**161 450.1**	**9 314.3**	**107 885.2**	**53 564.9**

59. As indicated in the table above, expenditures for the period from 1 January 2008 to 31 December 2009 are estimated at $223,975,400, reflecting an overexpenditure of $2,654,100 compared to the amount of $221,321,300 appropriated for the missions in cluster III for the biennium 2008-2009. The Advisory Committee notes that most of the projected additional requirements relate to the extension of the mandate of the United Nations Mission in Nepal ($6,804,200) (see para. 114 below). This is partially offset by underexpenditure for United Nations support to the Cameroon-Nigeria Mixed Commission ($1,897,900) and the United Nations Political Office for Somalia (UNPOS) ($1,620,300). Information with respect to those variances is provided below in connection with the missions concerned.

60. For 2010, the estimated requirements of $161,450,100 represent an increase of $53,564,900, or 53.5 per cent, over the resources of $107,885,200 appropriated for 2009. The Advisory Committee notes that the increase is in large part related to the provision for the two new integrated peacebuilding offices, the United Nations Integrated Peacebuilding Office in the Central African Republic and the United Nations Integrated Peacebuilding Office in Guinea-Bissau, as well as the United Nations Integrated Office in Burundi.

61. The approved positions under cluster III for 2009, the vacancy status as at 31 October 2009, as well as the Secretary-General's proposals for 2010 are summarized in the table below. The Advisory Committee's comments and recommendations on staffing requirements are set out in its discussion of the individual missions concerned.

Mission	*Approved for 2009*	*Vacant positions*	*Proposed for 2010*	*New positions*	*Abolitions*	*Reclassifications*
United Nations Office for West Africa	30 (1 USG, 1 D-1, 2 P-5, 5 P-4, 1 P-3, 4 FS, 1 GS (OL), 2 NO, 12 LL, 1 UNV)	5 (2 P-4, 1 P-3, 1 FS, 1 LL)	32 (1 USG, 2 D-1, 2 P-5, 5 P-4, 1 P-3, 6 FS, 2 NO, 12 LL, 1 UNV)	2 (1 D-1, 1 FS)	—	1 GS to FS
United Nations Integrated Peacebuilding Office in the Central African Republic	—	—	157 (1 ASG, 1 D-2, 1 D-1, 5 P-5, 10 P-4, 7 P-3, 1 P-2, 37 FS, 12 NO, 77 LL, 5 UNV)	157 (1 ASG, 1 D-2, 1 D-1, 5 P-5, 10 P-4, 7 P-3, 1 P-2, 37 FS, 2 NO, 77 LL, 5 UNV)	—	—
United Nations Integrated Peacebuilding Office in Guinea-Bissau	—	—	119 (1 ASG, 1 D-2, 2 D-1, 6 P-5, 14 P-4, 10 P-3, 30 FS, 14 NO, 40 LL, 1 UNV)	119 (1 ASG, 1 D-2, 2 D-1, 6 P-5, 14 P-4, 10 P-3, 30 FS, 14 NO, 40 LL, 1 UNV)	—	—
United Nations Political Office for Somalia	92 (1 USG, 1 D-2, 2 D-1, 10 P-5, 18 P-4, 10 P-3, 1 P-2, 21 FS, 12 NO, 16 LL)	31 (1 D-1, 4 P-5, 9 P-4, 2 P-3, 1 P-2, 3 FS, 9 NO, 2 LL)	105 (1 USG, 1 D-2, 2 D-1, 10 P-5, 17 P-4, 12 P-3, 1 P-2, 23 FS, 12 NO, 26 LL)	17 (2 P-3, 5 FS, 10 LL)	4 (1 P-4, 3 FS)	—
United Nations Integrated Peacebuilding Office in Sierra Leone	73 (1 ASG, 1 D-1, 5 P-5, 12 P-4, 9 P-3, 1 P-2, 13 FS, 13 NO, 18 LL)	13 (1 P-5, 5 P-4, 3 P-3, 3 FS, 1 NO)	82 (1 ASG, 1 D-1, 5 P-5, 12 P-4, 9 P-3, 1 P-2, 13 FS, 13 NO, 19 LL, 8 UNV)	9 (1 LL, 8 UNV)	—	—
United Nations support to the Cameroon-Nigeria Mixed Commission	22 (2 USG, 1 D-2, 3 P-5, 7 P-4, 2 P-3, 1 GS (OL), 6 LL)	4 (1 USG, 1 D-2, 1 P-4, 1 P-3)	20 (1 USG, 3 P-5, 7 P-4, 2 P-3, 1 FS, 6 LL)	—	2 (1 USG, 1 D-2)	1 GS (OL) to FS
United Nations Regional Centre for Preventive Diplomacy for Central Asia	25 (1 ASG, 1 P-5, 2 P-4, 1 P-3, 2 FS, 17 LL)	2 (1 P-4, 1 FS)	29 (1 ASG, 1 P-5, 2 P-4, 2 P-3, 2 FS, 4 NO, 17 LL)	4 (4 NO)	—	—
Office of the United Nations Special Coordinator for Lebanon	81 (1 USG, 1 ASG, 1 D-1, 3 P-5, 3 P-4, 4 P-3, 2 P-2, 6 FS, 2 GS (OL), 2 NO, 56 LL)	11 (1 GS (OL), 2 FS, 8 LL)	82 (1 USG, 1 ASG, 1 D-1, 3 P-5, 3 P-4, 4 P-3, 2 P-2, 6 FS, 2 GS (OL), 2 NO, 57 LL)	1 (1 LL)	—	1 P-3 to P-4 1 P-3 to NO

Mission	*Approved for 2009*	*Vacant positions*	*Proposed for 2010*	*New positions*	*Abolitions*	*Reclassifications*
United Nations Integrated Office in Burundi[a]	450 (1 ASG, 1 D-2, 4 D-1, 7 P-5, 28 P-4, 31 P-3, 4 P-2, 68 FS, 18 NO, 237 LL, 51 UNV)	40 (9 P-4, 11 P-3, 4 FS, 3 NO, 11 LL, 2 UNV)	450 (1 ASG, 1 D-2, 4 D-1, 7 P-5, 28 P-4, 31 P-3, 4 P-2, 68 FS, 18 NO, 237 LL, 51 UNV)	—	—	—
United Nations Mission in Nepal	202 (1 D-2, 1 D-1, 4 P-5, 10 P-4, 13 P-3, 27 FS, 9 NO, 118 LL, 19 UNV)	14 (1 P-5, 3 P-4, 3 P-3, 1 FS, 1 NO, 4 LL, 1 UNV)	205 (1 D-2, 1 D-1, 4 P-5, 10 P-4, 13 P-3, 27 FS, 9 NO, 121 LL, 19 UNV)	3 (3 LL)	—	—

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NO, National Officer; LL, Local level; UNV, United Nations Volunteer.

[a] Vacancies as of 30 September 2009.

62. **On the basis of the Advisory Committee's recommendations on posts in the paragraphs below, the operational costs for cluster III should be adjusted accordingly.**

1. United Nations Office for West Africa

63. The estimated requirements for 2010 for the United Nations Office for West Africa (UNOWA) amount to $6,966,100, as compared to the appropriation of $5,714,400 for 2009. The increase of $1,251,700 is due mainly to additional requirements for civilian personnel costs ($639,100) as a result of two new international positions proposed (1 D-1 and 1 Field Service), the effect of an increase in the post adjustment multiplier and the application of a lower vacancy rate for international staff of 5 per cent for 2010 compared to 15 per cent for 2009. Additional resources are also included under operational costs in view of additional requirements for air transportation and facilities and infrastructure.

64. **The Advisory Committee welcomes the revisions made to the strategic framework for UNOWA for 2010 to better reflect strategic priorities for the mission, as well as improvements in the logical framework, as recommended by the Committee in its previous report on the financing of special political missions (A/63/593, para. 60).**

65. The Special Representative of the Secretary-General for West Africa also serves as Chairperson of the Cameroon-Nigeria Commission and, since April 2009, as the new Chairperson of the Follow-up Committee established under the June 2006 Greentree Agreement. As indicated in the report of the Secretary-General (A/64/349/Add.3, para. 5), UNOWA provides aviation support services to other United Nations entities on a cost-reimbursable basis, such as the Cameroon-Nigeria Mixed Commission. Existing asset- and staff-sharing arrangements are in place with the Cameroon-Nigeria Mixed Commission, which will continue in 2010, and UNOWA will further increase its support to the Mixed Commission, in line with the Office's revised mandate.

66. The staffing changes for the Office for 2010 include two new international positions proposed as well as a conversion, as follows (ibid., paras. 21-23):

(a) A new D-1 position for a Director/Chief of Staff, who would be responsible for the overall substantive, financial and administrative management of UNOWA and the Cameroon-Nigeria Mixed Commission, ensuring effective direction and integrated management of activities;

(b) A Technical Compliance/Quality Control Assistant (Field Service) position to undertake quality control of aviation through regular inspections and establishment of monitoring tools in line with the Department of Peacekeeping Operations Aviation Manual and approved United Nations aviation standards, as current capacity (1 P-4, 1 General Service (Other level) and 1 United Nations Volunteer) is insufficient for those functions to be performed properly;

(c) An Administrative Assistant position is proposed to be converted from the General Service (Other level) to the Field Service category, pursuant to the adoption of General Assembly resolution 63/250.

67. **The Advisory Committee recommends approval of the staffing changes proposed.**

68. The Advisory Committee notes that the resources proposed for air transportation of $2,138,900 reflect an increase of $370,000 compared to the approved appropriation of $1,768,900 for 2009. Expenditures for 2008-2009 are estimated at $3,134,200. The projected underexpenditure of $517,100 is due mostly to lower-than-budgeted fuel costs. The increase in resources proposed for 2010 is due to revised rates in the contract for fixed-wing aircraft. Upon enquiry, the Committee was informed that the current commercial contract for UNOWA aircraft would expire on 26 December 2009. A new contract is being negotiated, which constitutes an operational requirement for both UNOWA and the Cameroon-Nigeria Mixed Commission, which makes use of the aircraft on a cost-sharing basis. The basis for estimating the resources, since the new contract is still under negotiation, is a recently signed contract for the United Nations Support Office for the African Union Mission in Somalia (UNSOA) that reflects current aviation market rates. **The Committee is concerned about the high unit cost of travel to support UNOWA and the Commission. The Committee expects the Secretary-General to find means of ensuring a higher degree of cost-effectiveness in the utilization of air services. The Committee requests that information be provided on measures taken and progress made in this regard in future budget submissions (see also para. 104 below).**

2. United Nations Integrated Peacebuilding Office in the Central African Republic

69. The United Nations Integrated Peacebuilding Office in the Central African Republic was established on the recommendation of the Secretary-General in a letter dated 3 March 2009 (S/2009/128) to succeed the United Nations Peacebuilding Office in the Central African Republic. The recommendation was endorsed by the Security Council in a presidential statement issued on 7 April 2009 (S/PRST/2009/5), initially until 31 December 2009. In response to the request of the Council in that statement, the Secretary-General included information on the structure and strength of BINUCA in his latest report on the situation in the Central

African Republic (S/2009/309). The mandate of the Office is reproduced in paragraph 31 of the report of the Secretary-General (A/64/349/Add.3).

70. The estimated requirements for 2010 amount to $17,991,600. In comparison, the approved budget for BONUCA for 2009 amounted to $9.7 million. The proposed budget provides for mission subsistence allowance, travel, clothing allowance and provision for death and disability compensation for two military advisers and two police advisers estimated at $218,800; salaries, common staff costs and hazard pay for the establishment of 157 positions (63 international, 89 national and 5 United Nations Volunteers) at a total estimated cost of $10,543,000; and operational costs amounting to $7,229,800. The Office will be headed by a Special Representative of the Secretary-General at the Assistant Secretary-General level who will be supported by a strategic planning and coordination unit and four substantive units and sections focusing on the key areas of the mandate, namely, security sector reform and disarmament, demobilization and reintegration; good governance and the rule of law; and the establishment of development hubs. The Advisory Committee was provided with an organization chart showing proposed staffing (see annex I).

71. In 2010, BINUCA will have four regional offices that will focus on human rights monitoring and reporting and will support national efforts to expand State authority to the regions. The Advisory Committee was informed that the regional offices would be staffed with civil affairs officers in addition to human rights officers and that they would work closely with the United Nations country team entities present in the regions. The Committee was further informed that the three offices that are already operational would be strengthened in the context of transition into an integrated peacebuilding office. The preparations for the establishment of the fourth office have begun and will be concluded by June 2010.

72. The Advisory Committee was informed, upon enquiry, that of the 157 positions proposed for BINUCA, the following 70 were new:

(a) 13 positions at the Professional level and above — 16 new positions (1 Deputy Special Representative (D-2),[1] 1 Chief of Staff (D-1), 3 P-5, 6 P-4 and 5 P-3), offset by a reduction of 3 P-2 positions;

(b) 29 Field Service positions;

(c) 12 National Officers;

(d) 16 Local level positions.

The Committee was further informed that nine General Service positions had been abolished.

73. The Advisory Committee notes that 37 Field Service positions are proposed for 2010, of which 7 fall under the substantive component, 13 under the administrative component and 17 under the safety and security component. **For both this mission and UNIOGBIS, it appears to the Committee that the proposed structure of the administrative component is modelled too closely on that of the peacekeeping missions (see para. 83 below). In the Committee's view, the structure of the administrative component should be streamlined, including the possible consolidation of small administrative offices, to reduce**

[1] Funded under a 50/50 cost-sharing arrangement with the United Nations Development Programme.

the need for international staff. Accordingly, the Committee recommends a reduction of five Field Service staff under mission support.

74. **Furthermore, the Advisory Committee observes the significant variations in the structures and resources for the peacebuilding offices and encourages the Secretary-General to take a prudent approach in staffing new offices, taking into account operational requirements in doing so. The Committee is of the opinion that the vacancy assumptions for BINUCA (13 per cent delayed recruitment factor for international staff, 10 per cent for National Officers and 9 per cent for national General Service staff) are not realistic. It therefore recommends the application of vacancy factors of 30 per cent for international staff and 20 per cent for national staff. The Committee requests the Secretary-General to re-examine the staffing structures and the need for capacity and to report thereon in the next budget submission.**

75. Operational costs for BINUCA for 2010 are estimated at $7,229,800. The largest components of this amount relate to facilities and infrastructure ($1.9 million), communications ($1.9 million) and ground transportation ($1 million).

76. Upon enquiry concerning the role of the Peacebuilding Support Office with respect to BINUCA, the Advisory Committee was informed that, as a member of the inter-agency integrated task force on the Central African Republic, the Peacebuilding Support Office ensures that the work of the Peacebuilding Commission in the Central African Republic is fully coordinated with and supported by the overall United Nations presence in the country. The mandate of BINUCA includes the provision of support for the implementation of the peacebuilding strategic framework developed jointly by the Government of the Central African Republic and the Peacebuilding Commission, as well as support for the implementation of projects funded by the Peacebuilding Fund. One international staff position, supported by a team of three national staff, funded by the Peacebuilding Fund and recruited by the Peacebuilding Support Office, support the implementation of the Fund's projects in the Central African Republic. With the establishment of the integrated office, those staff members will be part of the Strategic Planning and Coordination Unit.

77. The Advisory Committee notes the information provided concerning activities to be undertaken by BINUCA in cooperation with the United Nations country team and other actors (A/64/349/Add.3, paras. 32-36). Upon enquiry, the Committee was provided with further details concerning the available resources of the country team in the Central African Republic, as well as the role and mandate of the members of the country team. **The Committee requests the Secretary-General, in future budget submissions, to give greater emphasis to cooperation with the country team for BINUCA and to provide concrete examples of such cooperation.**

3. United Nations Integrated Peacebuilding Office in Guinea-Bissau

78. By its resolution 1876 (2009), the Security Council requested the Secretary-General to establish the United Nations Integrated Peacebuilding Office in Guinea-Bissau as the successor to the United Nations Peacebuilding Support Office in Guinea-Bissau for an initial period of 12 months beginning on 1 January 2010. An integrated strategic framework is to be developed for UNIOGBIS through a Strategic Planning Unit jointly staffed by UNIOGBIS and the country team. Key tasks of the Office are described in paragraph 47 of the report of the Secretary-

General (A/64/349/Add.3), while areas of cooperation with regional missions and the United Nations country team, as well as regional organizations, are outlined in paragraphs 53 and 55 of the report.

79. Upon request, the Advisory Committee was provided with details concerning the issues to be addressed by UNIOGBIS in cooperation with the United Nations country team, as well as concrete examples of that cooperation. **The Committee requests the Secretary-General to provide more information on such activities in future budget proposals for UNIOGBIS.**

80. Estimated requirements for 2010 for UNIOGBIS amount to $19,016,600. In comparison, the approved budget for UNOGBIS for 2009 amounted to $5.1 million. The proposed budget provides for the costs of a military adviser and 14 civilian police advisers estimated at $595,900; salaries and common staff costs for 118 positions and the cost of 1 United Nations Volunteer amounting to $11,876,800; and operational costs of $6,534,800.

81. The proposed budget provides for 119 positions (64 international, 54 national and 1 United Nations Volunteer) at a total estimated cost of $11.9 million. The Office will be headed by the Special Representative of the Secretary-General at the Assistant Secretary-General level, supported by the Deputy Special Representative at the D-2 level, who will also serve as the United Nations Resident Coordinator and the Resident Representative of the United Nations Development Programme (UNDP). The Special Representative and the Deputy Special Representative will be supported by the Strategic Planning Unit and four thematic substantive sections focusing on the key areas of the mandate, namely, political affairs, human rights and gender, security sector reform and public information, as well as by the Mission Support Section. The Advisory Committee was provided with an organization chart showing proposed staffing (see annex II).

82. The Advisory Committee was informed, upon enquiry, that of the 119 positions proposed for UNIOGBIS, the following 91 were new:

(a) 24 positions at the Professional level and above (for the Special Representative of the Secretary-General (Assistant Secretary-General),[2] the Chief of Staff (D-1), the Chief of Security Sector Reform (D-1), 5 P-5, 10 P-4 and 6 P-3);

(b) 27 Field Service positions;

(c) 11 National Officers;

(d) 28 Local level positions;

(e) 1 United Nations Volunteer.

The Committee was further informed that four General Service positions had been abolished. Vacancy factors of 20 per cent for international staff, 20 per cent for National Officers and 5 per cent for national staff have been applied to the estimates.

83. The Advisory Committee notes that, of the 30 proposed Field Service positions, 14 fall under the mission support component. **In the Committee's view, the support component of the mission, like that of BINUCA, should be streamlined to reduce the need for international staff (see para. 73 above).**

[2] The existing D-2 will be used for the Deputy Special Representative.

Accordingly, the Committee recommends a reduction of four Field Service staff under mission support.

84. Operational costs are estimated at $6.5 million. The largest elements under operational costs relate to facilities and infrastructure ($2.1 million), communications ($1.2 million) and ground transportation ($882,800).

4. United Nations Political Office for Somalia

85. Following the adoption by the Security Council of resolution 1814 (2008), the United Nations began to pursue a three-track approach in Somalia, linking the political, security and programmatic dimensions of its efforts. In its resolution 1863 (2009), the Council authorized the establishment within UNPOS of a dedicated security sector capacity, including a new advisory unit that would include expertise in police and military training and planning for future activities in the areas of disarmament, demobilization and reintegration and security sector reform, as well as rule-of-law and corrections components. In its resolution 1872 (2009), the Council requested the Secretary-General to continue to assist the Transitional Federal Government in developing the transitional security institutions, including the Somali Police Force and the National Security Force, and to support the Transitional Federal Government in developing a national security strategy. In its resolution 1814 (2008), the Security Council called upon UNPOS to enhance its efforts to enable the transitional federal institutions to implement the key requirements of the transitional federal charter, namely, to develop a constitution, hold a constitutional referendum and hold free and fair elections in 2009, which are now scheduled to take place in 2011 (see A/64/349/Add.3, paras. 65-70).

86. Following a comprehensive assessment of the security situation at the end of 2008, the relocation of UNPOS and the United Nations country team to Somalia was delayed and the original relocation date of July 2009 was postponed. However, with the assistance of the African Union Mission in Somalia (AMISOM), the Transitional Federal Government has contained insecurity in Mogadishu. In 2009, UNPOS carried out visits to Mogadishu and other parts of south-central Somalia and to "Puntland" and "Somaliland". In 2010, the Office intends to relocate substantive international staff to a forward liaison office in Mogadishu, regional offices in "Somaliland" and "Puntland" and field offices in Boosaaso and Gaalkacyo. UNPOS and the Department of Political Affairs have established mechanisms for collaboration between the United Nations, the wider international community and Somali authorities in support of anti-piracy initiatives. The Special Representative of the Secretary-General will continue to serve as the United Nations focal point on piracy and armed robbery at sea off the coast of Somalia (ibid., paras. 71-84). In its report on the financing of support for AMISOM for the period from 1 July 2009 to 30 June 2010, the Advisory Committee provided observations with regard to anti-piracy efforts (A/64/509, paras. 56-58).

87. UNPOS intends to continue to work closely with the United Nations country team, AMISOM and UNSOA. In preparation for future elections, UNPOS intends to coordinate closely with the Electoral Assistance Division of the Department of Political Affairs, as well as with UNDP and the European Union (A/64/349/Add.3, para. 85; and A/64/509, paras. 16-19). Furthermore, the United Nations Office at Nairobi would continue to provide services on a cost-reimbursable basis for the transportation and payroll of local staff, joint medical services and pouch and mail

services. The country offices of UNDP for Somalia and Kenya would continue to provide support services to UNPOS with respect to security radio rooms, the issuance of identification cards for Somalia, security and safety training, access to United Nations dispensaries in Mogadishu, Hargeysa and Garoowe, the servicing of host country matters and the registration of motor vehicles with the host countries (A/64/349/Add.3, para. 87).

88. UNSOA intends to provide administrative support to UNPOS starting from 1 January 2010 and, in this connection, four administrative support positions would be abolished by UNPOS in 2010, while an administrative liaison unit consisting of four positions (1 P-4, 2 P-3 and 1 Local level) would remain in UNPOS to liaise with UNSOA and support the regional offices (see para. 89 below). In addition, 15 UNPOS administrative positions in Nairobi would be abolished from January 2010. Fifteen positions are proposed to be established as at 1 July 2010 (see paras. 90 and 95 below) as part of the set-up and staffing of the planned offices in Somalia (A/64/349/Add.3, para. 88). The Advisory Committee was informed that, as UNSOA was a service provider to UNPOS, no formal reporting lines existed. The Committee was also informed that the purpose of the liaison unit was to ensure the provision of support to UNPOS in areas in Somalia where UNSOA did not have a presence.

89. **The Advisory Committee reiterates its concern that the overall operational structure for support provided to Somalia is too complex a bureaucratic structure, which could lead to problems of coordination and accountability (see A/64/509, para. 61). Furthermore, since a significant UNPOS presence has not yet been established in Somalia, the Committee is not convinced of the need to retain four positions (1 P-4, 2 P-3 and 1 Local level) to liaise with UNSOA and support the regional offices. Should the need for those functions arise during the budget period, every effort should be made to provide them from within existing resources.**

Budget presentation

90. **The Advisory Committee is of the view that the proposed budget for UNPOS was particularly unclear. For example, the Secretary-General's proposed abolition of 15 positions in Nairobi and their re-establishment in Somalia with new functions should have been better explained (see para. 95 below). The Committee requests that any future budget proposal provide sufficient information to avoid follow-up requests.**

Resource requirements

91. Resource requirements for the United Nations Political Office for Somalia for 2010 amount to $17,029,000 net ($18,239,900 gross), representing an increase of $1,767,300 over the appropriation for 2009.

92. The increase in the estimated requirements is related mainly to civilian personnel costs, amounting to $6,865,300 for 105 proposed positions (67 international staff and 38 national staff). A total of 50 of the 105 staff would be located in Somalia during 2010. Of those, 13 would be new positions and 37 would be redeployed from existing positions in Nairobi. In "Somaliland", a regional office would be established in Hargeysa (20 staff), and in "Puntland" a regional office would be established in Garoowe (20 staff), with field offices in Boosaaso (2 staff) and Gaalkacyo (2 staff). A forward liaison office is planned for Mogadishu (6 staff),

and four new positions are requested for the Nairobi office in support of the Somalia deployment.

93. The establishment of the following 17 new positions is proposed:

(a) 2 P-3 Security Officer positions to assist the existing Security Officer (P-4) position to oversee security operations in the "Somaliland"-Hargeysa and "Puntland"-Garoowe regions (A/64/349/Add.3, para. 99 (a) (i));

(b) 2 Regional Administrative Officers (Field Service) to provide logistical and administrative support to each regional office, based in the "Puntland"-Garoowe regional office and in the "Somaliland"-Hargeysa regional office (ibid., para. 99 (a) (ii));

(c) 4 Security Assistants (Local level) to provide initial coverage for the "Somaliland"-Hargeysa regional office (2 positions) and the "Puntland"-Garoowe regional office (2 positions) (ibid., para. 99 (a) (iii));

(d) 2 Engineering/Facilities Assistants (Local level) to support electrical power generator installations and carry out general maintenance at the regional offices, located at the "Somaliland"-Hargeysa regional office and at the "Puntland"-Garoowe regional office (ibid., para. 99 (a) (iv));

(e) 1 Information Technology Communications Assistant (Local level) to assist in the installation, commissioning and maintenance of communication links for regional offices to be located in the "Somaliland"-Hargeysa regional office (ibid., para. 99 (a) (v));

(f) 2 Administrative Assistants (Local level) under the direct supervision of the Regional Administrative Officers for general administrative support, located in the "Somaliland"-Hargeysa regional office and in the "Puntland"-Garoowe regional office (ibid., para. 99 (a) (vi));

(g) 3 Close Protection Officers (Field Service) located in Nairobi to add to the 5 currently on staff to provide protection for the Special Representative of the Secretary-General, in particular during his trips to Somalia and within the region (ibid., para. 99 (b) (i));

(h) 1 Administrative Assistant (Local level) located in Nairobi in the Security Sector Development Office to strengthen administrative backstopping within the Office (ibid., para. 99 (b) (ii)).

94. **The Advisory Committee recognizes that developments in Somalia will determine the pace at which planned activities and functions can be discharged. The Committee therefore recommends that staff be recruited only as required. To accommodate actual staffing needs, the Committee therefore recommends approval of the proposed positions with the application of vacancy factors of 40 per cent for international staff rather than the 20 per cent budgeted, and 30 per cent for national staff rather than the 15 per cent budgeted.**

95. Upon request, the Advisory Committee received information on the new functions of the 15 positions proposed to be established as from 1 July 2010, as follows:

(a) 1 Senior Administrative Officer (P-5) is to be abolished and re-established as Regional Coordinator (P-5) for "Puntland" responsible for

managing the activities at the regional and field offices levels; supporting the Nairobi office and liaising with UNPOS;

(b) 2 Finance Assistant positions (Local level) are to be re-established as Administrative Assistants (Local level) in Hargeysa and Garoowe;

(c) 8 Driver positions (Local level) are to be re-established as Drivers/Mechanics (Local level) in Hargeysa and Garoowe;

(d) 2 Information Technology and Telecommunications Technicians (Field Service) are to be re-established as Communications Technicians (Field Service) in Hargeysa and Garoowe;

(e) 1 Telecommunications Technician (Field Service) is to be re-established as an Information Technology Assistant in Garoowe;

(f) 1 Information Technology Assistant (Local level) is to be re-established as an Information Technology/Communications Assistant (Local level) in Garoowe.

96. **The Advisory Committee recommends approval of the 15 positions proposed with the application of a 50 per cent vacancy factor for international staff and 30 per cent for national staff.**

97. Operational requirements amount to $9,045,300 (an increase of $648,400), to provide primarily for ground transportation ($1,998,000), communications ($1,712,400), facilities and infrastructure ($1,546,600) and information technology services ($323,500), in support of the establishment of the offices in Somalia.

5. United Nations Integrated Peacebuilding Office in Sierra Leone

98. The Advisory Committee recalls that the Security Council, in its resolution 1829 (2008), established UNIPSIL for a period of 12 months starting on 1 October 2008, as the follow-on presence to the United Nations Integrated Office in Sierra Leone (UNIOSIL). The Security Council has extended the mandate of the Office until 30 September 2010 in its resolution 1886 (2009).

99. The resources proposed for 2010 of $16,934,500 (an increase of $1,729,500 over the resources approved for 2009) would provide for civilian personnel costs of $6,639,900 and operational costs of $10,294,600. The civilian personnel costs reflect an increase of $899,000 compared to the resources approved for 2009. This is due mostly to additional requirements for international staff ($689,000), attributable mainly to the cost of harmonization of conditions of service, in accordance with General Assembly resolution 63/250, as well as a proposed provision for eight United Nations Volunteers ($220,500). The staffing changes can be summarized as follows:

(a) Eight additional positions for United Nations Volunteers, of which four would strengthen substantive functions (1 Political Affairs Officer, 2 Human Rights Officers and 1 Drugs and Crime Expert), and four would strengthen support functions (finance, transport, legal claims and information technology assistance);

(b) One additional Administrative Assistant (Local level) position to support the Senior Administrative Officer heading the Mission Support Section;

(c) Redeployment of two P-4 positions from the Human Rights and Rule of Law Section to the Political Affairs and Peace Consolidation Section and to the

Democratic Institutions Section, as their functions are considered to be more in line with the work of those sections.

100. **The Advisory Committee recommends acceptance of the staffing changes proposed for 2010 for the United Nations Integrated Peacebuilding Office in Sierra Leone.**

101. The net increase of $830,500 under operational costs includes decreases in the resources proposed for communications and information technology ($578,900 and $539,700, respectively), owing to lower requirements for the acquisition of equipment, offset by increased costs for communications support services. Also included are additional requirements for air transportation ($938,100) in view of increases in contractual rental costs for one helicopter and costs for an additional 100 flight-hours for the use of United Nations Operation in Côte d'Ivoire/United Nations Mission in Liberia helicopters; additional requirements for facilities and infrastructure ($421,100) in view of higher maintenance and security services costs and increased fuel consumption for generators on the basis of experience and needs; and an increase in official travel ($212,000) for a larger number of travel and training events planned in 2010. **The Advisory Committee is not convinced by the justification provided for the increase in travel requirements and recommends that the resources be reduced to $432,900.**

6. United Nations support to the Cameroon-Nigeria Mixed Commission

102. The planning assumptions for 2010 and the future outlook for the Cameroon-Nigeria Mixed Commission are described in paragraphs 132 to 134 of the report of the Secretary-General (A/64/349/Add.3). The Advisory Committee notes that it is anticipated that all land boundary demarcation activities will be completed by the end of 2012. Furthermore, regarding Bakassi, the Greentree Agreement of 2006 provides for the continuation of the mandate of the Follow-up Committee for a transitional regime of five years.

103. The estimated requirements of $8,930,100 for 2010 represent an increase of $830,200 over the appropriation for 2009. The increase is attributable mainly to additional requirements for military observers ($11,200) in view of an increase in the daily subsistence allowance rates applied and additional requirements for civilian personnel ($136,500), owing mostly to increases in the salary scale for international staff effective July 2009 and an increase in the post adjustment multiplier. As indicated in paragraph 65 above, the Special Representative for West Africa and Chairperson of the Cameroon-Nigeria Mixed Commission has served as the new Chairperson of the Follow-up Committee since April 2009. The Under-Secretary-General position of the First Member of the Follow-up Committee has therefore become redundant and is proposed to be abolished. The D-2 level position to assist the Follow-up Committee, which was vacant in 2008 owing to difficulties in finding a candidate willing to accept a contract on a when-actually-employed basis for 60 days, is also proposed to be abolished (A/64/349/Add.3, para. 141). Other staffing changes include the conversion of a General Service position to the Field Service category pursuant to General Assembly resolution 63/250. **The Advisory Committee recommends approval of the proposed staffing changes for United Nations support to the Cameroon-Nigeria Mixed Commission.**

104. The increase in operational costs ($682,500) is due mostly to additional requirements for air transportation. The Advisory Committee recalls that the Mixed

Commission shares the rental of a fixed-wing aircraft with UNOWA under a 50/50 cost-sharing arrangement. Expenditures for the biennium 2008-2009 are estimated at $3,827,200, as compared to the appropriated amount of $4,390,400. The projected underexpenditure reflects fewer actual flying hours than budgeted. The additional resources for 2010 are attributable mostly to the projected increase in the costs for the contract for the fixed-wing aircraft on the basis of a similar recent contract signed by UNSOA. **As indicated in paragraph 68 above, the Advisory Committee is concerned about the high unit cost of travel to support UNOWA and the Commission. The Secretary-General should find a means of ensuring a higher degree of cost-effectiveness in the utilization of air services. Information on measures taken and progress made in this regard should be provided in future budget submissions.**

7. United Nations Regional Centre for Preventive Diplomacy for Central Asia

105. The estimated requirements for the United Nations Regional Centre for Preventive Diplomacy for Central Asia of $3,175,000 for 2010, an increase of $971,200 over the appropriation for 2009, mainly reflect the costs of the four new proposed positions, the full cost of the harmonization of conditions of service and non-recurrent purchase of items under facilities and infrastructure, partially offset by the reduced requirements for communications equipment in the light of its acquisition during previous periods. The estimated costs of $120,000 for rental of office premises and utilities will continue to be provided by the host country. The estimated unencumbered balances of $234,500 for 2008-2009 mainly reflect delays in the set-up of the Centre and the recruitment of staff (A/64/349/Add.3, paras. 150-153).

106. Upon enquiry, the Advisory Committee was provided with a comprehensive matrix of the activities of the Centre and of its partners on issues related to drugs, human rights, water, terrorism and political engagement, which is attached as annex III. The Committee was also provided with additional information on the United Nations country teams present in the five Central Asian countries.

107. A total of four new National Officer positions are proposed for 2010 (ibid., paras. 150 and 154), with one position in each of the capitals of four Central Asian countries, namely, Astana, Kazakhstan, Bishkek, Kyrgyzstan, Dushanbe, Tajikistan and Tashkent, Uzbekistan. The Advisory Committee was informed that the four National Professional Officers would act as liaison officers and would be responsible for information-gathering on key developments in their respective countries, maintaining contacts with authorities and international and regional organizations and facilitating activities organized by the Centre in their respective locations. Upon enquiry, the Committee was informed that there had been no mandate changes since the establishment of the Centre in late 2007, in Ashgabat, Turkmenistan. **Taking into consideration the presence of the United Nations country teams and other organizations working in Central Asia, as well as the existing staffing level of the Centre, which now stands at 25 positions, the Advisory Committee recommends against approval of the proposed four new positions.**

108. The Advisory Committee notes that the proposed requirements under facilities and infrastructure for 2010 are estimated at $420,600, representing an increase of $369,100 compared with the appropriation of $51,500 for 2009. The Committee was informed that the proposed provision would cover the acquisition of equipment, such as six heavy-duty air-conditioning units to replace the existing malfunctioning

units ($77,100), a fuel tank and pump to be used for back-up generators ($40,600) and security cameras, locks and fire extinguishers ($40,800), as well as provision for the rental of office space at UNDP country offices for the proposed four National Officers ($72,000). **Consistent with its recommendation in paragraph 107 above, the Advisory Committee recommends a reduction of $72,000 for the rental of office space at UNDP country offices for the proposed four National Officers.**

109. The proposed provision for official travel for 2010 amounts to $260,700, an increase of $87,900 compared with the appropriation of $172,800 for 2009. The Advisory Committee notes that an overexpenditure of $68,400 related to official travel is projected for 2008 and 2009. The Advisory Committee was informed that the proposed provision of $260,700 would cover the official travel of the Head and staff of the Centre to summit meetings of regional organizations and consultations in Moscow, Beijing, Kabul, Vienna and New York ($117,000), consultations with the Office of the United Nations High Commissioner for Refugees in Geneva ($5,500), quarterly visits to regional capitals ($94,700), travel by staff to Brindisi related to general administration and information technology training ($28,500) and attendance at annual meetings by the Senior Administrative Officer — and the Communications and Information Technology Officer ($15,000). The Committee requested, but did not receive, information with respect to the cost and locations related to the travel undertaken by the Head of the Centre since taking up office in June 2008. **The Advisory Committee recommends that the information be provided to the General Assembly in the context of its consideration of the proposed budget for 2010. The Committee recommends that the level of $172,800 provided for 2009 under official travel be maintained.**

8. United Nations Integrated Office in Burundi

110. By its resolution 1858 (2008), the Security Council extended the mandate of the United Nations Integrated Office in Burundi (BINUB) until 31 December 2009 and requested the Executive Representative of the Secretary-General to facilitate and promote dialogue among national and international stakeholders, in particular in the context of the elections projected to be held between June and August 2010, which will be taken into account in connection with the timing and details of BINUB's exit strategy (A/64/349/Add.3, paras. 158 and 169). BINUB continues to cooperate with the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), utilizing its air assets, as required, on a reimbursable basis. Support is also provided to BINUB in connection with the data recovery and business continuity facility at the Entebbe Support Base. In turn, BINUB provides assistance to MONUC with administrative arrangements during troop rotations through Bujumbura International Airport and in the management of the MONUC transit camp in Bujumbura (ibid., para. 162).

111. Resource requirements for 2010 amount to $46,258,000 net ($49,762,200 gross), representing an increase of $8,359,600 over the appropriation for 2009. The resources are required, inter alia, for 7 Military Advisers ($350,400); 14 Police Advisers ($605,500); 51 United Nations Volunteers ($1,906,200); salaries and common staff costs ($27,166,200) for 450 positions; and operational requirements for facilities and infrastructure ($4,428,000), air transportation ($6,547,700), communications ($1,755,000) and information technology ($1,230,000). **In the light of the pattern of expenditure for facilities and infrastructure, the resources proposed should be reduced to $4 million.**

112. The proposed resources under civilian staffing in the amount of $29,072,400 represent an increase of $5,430,000 over the previous period and provide for a total of 450 staff (76 international staff, 255 national staff and 51 United Nations Volunteers). As at 31 October 2009, the vacancy rates were 18 per cent for international staff, 9.3 per cent for national staff and 3.9 per cent for United Nations Volunteers. No changes to the staffing complement are proposed for 2010. The increase is mostly related to additional requirements due to salary increases and related cost increases, pursuant to the harmonization of contractual status for international and national staff. **The Advisory Committee recommends the application of vacancy factors of 15 per cent for international staff and 9 per cent for national staff for 2010.**

113. Under air transportation, the increase from $2,819,300 for 2009 to $6,547,700 for 2010 is requested in connection with the addition of one helicopter borrowed from MONUC on a cost-reimbursable basis, to provide support during the elections in 2010. **The Advisory Committee believes that the proposed increase of approximately 132 per cent, or $3,728,400, is not proportionate with the additional operational resources requested, i.e., the addition of one helicopter for four months. It therefore recommends a 50 per cent reduction of the proposed increase or a total provision of $4,683,500.**

9. United Nations Mission in Nepal

114. It is indicated in the budget document that the appropriation of $16,778,700 for 2009 was intended to cover the mandated activities of the United Nations Mission in Nepal (UNMIN) to July 2009 and the liquidation of the mission from August to November 2009. Since the Security Council in its resolution 1879 (2009) extended the mandate of UNMIN from July 2009 to 23 January 2010, the Mission has continued its operations and the estimated additional requirements of $6,804,200 for the period from August to December 2009 is being funded from within the approved overall appropriation for special political missions through redeployment of estimated unencumbered balances from UNAMI (A/64/349/Add.3, para. 192 and table).

115. In September 2009, the Advisory Committee was informed by the Controller of the cost estimates in connection with the extension of the mandate of UNMIN through December 2009 and of the proposal to meet the net additional requirements from the anticipated unencumbered balance of the appropriation in respect of UNAMI, bearing in mind the available balances of the UNMIN appropriation. The Committee was also informed that the requirements for the mandate beyond 31 December 2009 would be submitted in the context of the proposed budget for special political missions for 2010. The Committee took note of that approach.

116. The Secretary-General indicates that, without prejudice to the action to be taken by the Security Council, it is assumed that the mandate of UNMIN will be extended beyond January 2010. In this connection, the Advisory Committee notes from the report of the Secretary-General to the Security Council (S/2009/553, para. 58) that the initial positive steps are rather tentative and cannot with certainty be considered sufficient to create the conditions for the completion of the activities of the Mission by the end of the current mandate. The proposed requirements of $16,742,900 for 2010 would allow the Mission, subject to the decision of the Security Council, to continue its activities for the period from 1 January to 31 July 2010, followed by a liquidation phase from August to November 2010 (A/64/349/Add.3, para. 189).

117. Three new positions have been proposed for drivers (Local level) to support the Mission from August 2009 (ibid., table below para. 194). According to the Secretary-General, the increased demand for driver services is due to the fact that all support to the cantonment sites has had to be provided from Katmandu after the closure of the regional offices in 2008, in addition to the fact that the Mission has only one air asset (ibid., para. 195). **The Advisory Committee has no objection to the proposed three positions.**

118. A provision of $396,100 is proposed for official travel, an increase of $145,300. The increase is mainly attributable to planned training for safety issues and staff development. In view of the anticipated expiration of the mandate of the Mission, the Advisory Committee recommends that the proposed resources be reduced to $325,000.

119. The proposed requirements of $628,000 for 2010 under information technology represent an increase of $339,000 over the approved appropriation of $289,000 for 2009. The Advisory Committee was informed that an amount of $259,800 was proposed for acquisition of equipment to replace five servers and two switches, as well as for four additional uninterruptible power supply units and wide area network optimization. **Taking into consideration the anticipated expiration of the mandate of the Mission, the Advisory Committee recommends against the proposed provision of $259,800 for the replacement of equipment.**

10. Office of the United Nations Special Coordinator for Lebanon

120. The Special Coordinator for Lebanon serves as the representative of the Secretary-General to the Government of Lebanon and to all political parties and the diplomatic community based in Lebanon, and coordinates the activities of the United Nations country team and, in coordination with the Department of Political Affairs and the Department of Peacekeeping Operations, prepares reports of the Secretary-General on the implementation of Security Council resolution 1701 (2006). In 2009, the Office of the Special Coordinator created four specific working groups to establish a policy framework and plan of action on human rights, elections and governance, the situation of the Palestinians in Lebanon and border management. Parliamentary elections were held in Lebanon on 7 June 2009 and, as envisioned in the Doha Agreement, a comprehensive and inclusive dialogue process was launched. The Advisory Committee notes that the scope of the functions of the Special Coordinator has increased and that cooperation with other entities is continuing, including with the office of the United Nations Resident Coordinator and UNDP. In addition, the Department of Field Support provides administrative and logistical support, while UNDP, the Economic and Social Commission for Western Asia and the United Nations Interim Force in Lebanon (UNIFIL) provide personnel, finance, administration, transportation, security and medical support on the ground (A/63/349/Add.3, paras. 199-210).

121. Resource requirements for 2010 amount to $8,405,800 net ($9,520,000 gross), representing an increase of $1,686,000 over the appropriation for 2009. The increase is mostly related to civilian personnel costs of $5,969,600 (an increase of $716,700) for 82 proposed positions (22 international staff and 60 national staff), due to changes in the standard salary costs for international staff and salaries, other staff costs and overtime for national staff, as well as the following proposed staffing changes:

(a) The reclassification of one P-3 Special Assistant position to the P-4 level to assist the Special Coordinator in front office management and in maintaining close relations with officials of State institutions, political parties, civil society organizations and religious actors (ibid., para. 219 (a));

(b) The conversion of one P-3 Political Officer position to a Coordination Officer position at the National Professional Officer level to work closely with the United Nations country team (ibid., para. 219 (b));

(c) The redeployment of two Security Officer (Local level) positions to: (i) one Communications and Information Technology Assistant (Local level) responsible for the Office's communication and information technology infrastructure; and (ii) one Administrative Assistant (Local level) to assist the Security Unit (ibid., para. 219 (c));

(d) The establishment of one Facility Management Assistant (Local level) for the maintenance of the offices of the Special Coordinator in the new location (ibid., para. 219 (d)).

122. **The Advisory Committee recommends acceptance of the staffing proposals for the Office of the United Nations Special Coordinator for Lebanon.**

123. The resources proposed for operational costs of $2,436,200 reflect an increase of $966,300. This is mostly owing to additional requirements for communications ($460,700) in connection with the plan to set up a direct communications link to the United Nations Logistics Base in Brindisi, as recommended by UNIFIL for security reasons. Additional resources are also proposed under facilities and infrastructure ($381,000) in connection with costs associated with the relocation of the offices of the Special Coordinator in May 2009.

IV. United Nations Assistance Mission in Afghanistan

124. The Security Council, in its resolution 1868 (2009), decided to extend the mandate of the United Nations Assistance Mission in Afghanistan (UNAMA) for an additional 12-month period, ending on 23 March 2010. As indicated by the Secretary-General in his report (A/64/349/Add.4), the budget proposal for 2010 seeks to ensure the ability of the Mission to deliver support in the priority areas identified in paragraph 4 of Security Council resolution 1806 (2008) and at the International Conference held in Paris in June 2008, as well as the key elements identified at the International Conference on Afghanistan held in The Hague on 31 March 2009. According to the Secretary-General, UNAMA is required, on this basis, to strengthen its aid coordination capacity and continue to assist the Government of Afghanistan in identifying gaps and donors to fill them; its role is to catalyse Afghan and international partners, supported by expertise available across the United Nations system, and to provide political outreach and promote implementation of the Afghanistan National Development Strategy through a strengthened and expanded presence throughout the country.

125. In paragraph 6 of its resolution 1868 (2009), the Security Council stressed the importance of strengthening and expanding the presence of UNAMA and other United Nations agencies, funds and programmes in the provinces, and encouraged the Secretary-General to continue his current efforts to take necessary measures to address the security issues associated with such strengthening and expansion. In this

connection, the Secretary-General indicates in the report containing the budget for 2010 (A/64/349/Add.4) that 8 regional offices and 12 provincial offices are currently operational. Furthermore, 3 provincial offices, budgeted in 2009, are planned to open before the end of the year in Lashkar Gah, Ghazni and Farah, and 6 additional provincial offices, included in the budget for 2010, are planned to be established in Logar, Paktika, Laghman, Panjsher, Takhar and Jawzjan (ibid., para. 6). The report further indicates that three of these provincial offices (Panjsher, Jawzjan and Takhar) are planned to open in the fourth quarter of 2009, as the security situation in those provinces is relatively stable and premises are available for rent; the remaining three would open in 2010 (ibid., paras. 265-267), which would bring the number of provincial offices to a total of 21.

126. The Advisory Committee was informed that the opening of one of the offices included in the 2009 budget was delayed owing to security concerns. Upon enquiry, the Committee was provided with updated target dates which indicate the following:

(a) The provincial offices in Jawzjan, Farah and Takhar are planned to open on 30 November, 15 December and 31 December 2009, respectively;

(b) The opening of the Ghazni office is planned for 31 January 2010;

(c) The offices in Logar, Laghman, Paktika and Panjsher are planned to open between March and August 2010;

(d) The opening of the office in Lashkar Gah (originally planned for June 2009) is pending, as premises are yet to be identified and the security assessment updated.

127. The proposed expansion is accompanied by additional staffing proposed to strengthen the existing regional and provincial offices and staffing new provincial offices, as well as required support staff and increases in operational costs and security and safety requirements. In this context, the Advisory Committee notes that the United Nations country team in Afghanistan, in consultation with the Department of Safety and Security, has developed a project ("Closing the security gap"), to enhance the level of security for all United Nations staff deployed in the country through the provision of support to the Government of Afghanistan in establishing a dedicated and adequate security capacity that provides protection services to UNAMA and the United Nations in carrying out their tasks. Pending completion of the project, armed static guards and international security guards are and will further be deployed to the various locations (see also paras. 130 and 150 below). Furthermore, the Committee notes that following the 28 October 2009 bombing incident in Kabul, a review of the security requirements and capacity has been launched. The Committee was informed that it would be apprised of the outcome of any security reviews.

128. The following table provides a breakdown of projected expenditures for the period from 1 January 2008 to 31 December 2009 and the estimated requirements for UNAMA for 2010, allowing for a comparison between the proposed requirements for 2010 and the approved resources for 2009.

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			Requirements for 2010		Variance analysis 2009-2010	
Category	Appropriation (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Total (4)	Non-recurrent (5)	Approved budget 2009 (6)	Variance (7)=(4)-(6)
Military and police personnel costs	2 266.1	2 136.3	129.8	1 578.5	—	1 225.7	352.8
Civilian personnel cost	128 688.8	132 955.9	(4 267.1)	105 778.3	—	72 373.8	33 404.5
Operational costs	112 939.8	121 501.5	(8 561.7)	134 587.5	33 604.8	81 339.3	53 248.2
Total	**243 894.7**	**256 593.7**	**(12 699.0)**	**241 944.3**	**33 604.8**	**154 938.8**	**87 005.5**

129. The Advisory Committee notes that expenditures for the period from 1 January 2008 to 31 December 2009 are estimated at $256,593,700, compared with the appropriated amount of $243,894,700. The projected overexpenditure of $12,699,000 is mostly due to additional requirements for:

(a) Air transportation ($7,191,300), owing in large part to additional flying hours in view of security concerns in respect of movement by road;

(b) Facilities and infrastructure ($1,625,500), owing to unforeseen requirements for additional security deployment in view of the deterioration of the security situation;

(c) National staff costs ($2,485,100), in view of lower than budgeted vacancy rates (an anticipated rate of 20 per cent compared with the budgeted rate of 22 per cent in 2008 and 15 per cent in 2009), increases in local salaries in 2009 and changes in hazardous duty station allowances effective 1 March 2009;

(d) International staff costs ($1,886,700), owing to lower than budgeted vacancy rates (an anticipated rate of 20 per cent compared with the budgeted rate of 25 per cent in 2008 and 26 per cent in 2009).

130. Information on expenditures for the biennium 2008-2009 is included in section IV of the report of the Secretary-General. The proposed resource requirements for UNAMA for the period from 1 January to 31 December 2010 are estimated at $241,944,300 net ($256,579,500 gross). The increase of $87,005,500 (or 56 per cent) over the resources of $154,938,800 approved for 2009 is mostly due to the proposed establishment of 818 additional positions; the costs associated with the opening of the six additional provincial offices; the implementation of the "Closing the security gap" project and deployment of additional security guards to all mission locations in view of the deterioration of the security situation; the proposed increase in the air fleet and associated costs; and the incorporation of quick-impact projects for regions and provinces where the Mission has and will have a presence.

131. **The Advisory Committee notes that with the proposed increases, the provision for UNAMA to meet its evolving responsibilities will have grown very substantially. In view of this significant growth, the Committee stresses the need for future submissions to set out more systematic, clear and specific information on results achieved and the conditions necessary for the effective utilization of the resources requested to support the mandated objectives.**

Requests for resources should be supported by clear justification on how existing capacity needs to be supplemented.

132. The Advisory Committee recalls that UNAMA has a two-pillar structure (pillar I, political affairs, and pillar II, relief, recovery and reconstruction) under the leadership of the Special Representative of the Secretary-General, and that the Deputy Special Representative of the Secretary-General for Relief, Recovery and Reconstruction, who heads pillar II, also serves as Resident Coordinator and Humanitarian Coordinator. An organization chart is attached in the annex to the report of the Secretary-General.

133. To pursue the priorities summarized in paragraphs 124 and 125 above, changes proposed by the Secretary-General for 2010 include the strengthening of the existing capacity of the regional and provincial offices and additional staffing capacity for the proposed six new provincial offices (585 additional positions out of the overall 818 proposed); the enhancement of the Security Section within the Office of the Special Representative of the Secretary-General and the establishment of a new Governance, Rule of Law, Police Reform and Counter-Narcotics Division within pillar I. Within pillar II, changes include the strengthening of the capacity of the Afghanistan National Development Strategy Support Unit and the Donor Coordination and Aid Effectiveness Unit and the establishment of a new Child Protection Unit. Moreover, taking into consideration the further expansion of provincial offices, mission support capacity is proposed to be enhanced through additional staffing, including the creation of a new Air Operations Section, following a review of the Mission's aviation programme. In addition, the two Liaison Offices in Islamabad and Tehran will also continue to operate, as will a logistics support office in Dubai.

134. The Advisory Committee recalls that, in the context of the budget submission for 2009, the Committee was informed that it was considered essential to recommend the placement of a D-2 counter-narcotics expert in UNAMA to pair the convening power of the Mission with the level of advice required (A/63/593, para. 113). While presented as an urgent requirement at the time, the Committee was informed during its hearings on the budget proposed for 2010 that, in consultation with the United Nations Office on Drugs and Crime, it was later decided, in the light of the situation in the mission area and the posture of the United Nations Office on Drugs and Crime office in Afghanistan, that the concept for the function had changed. As a result, the budgeted D-2 position was never filled. As indicated above, the new Governance, Rule of Law, Police Reform and Counter-Narcotics Division, proposed to be established in pillar I, would bring together existing units in pillar I and the Counter-Narcotics Unit from pillar II, as their tasks and responsibilities are considered to be interconnected, allowing for a coordinated approach to their work, improving information and analysis and enhancing dialogue with national and international counterparts. The D-2 position approved in 2009 for a Counter-Narcotics Adviser is therefore proposed to carry out the duties of Director of the Governance, Rule of Law, Police Reform and Counter-Narcotics Division (A/64/349/Add.4, paras. 88-90).

135. **The Advisory Committee does not object to the proposed reorganization or the new Division. The Mission needs to ensure, nevertheless, senior leadership for the counter-narcotics function. Furthermore, the Committee recalls that, in the context of the 2009 budget submission for UNAMA,**

substantive restructuring was proposed and additional staffing approved, including 368 additional positions for the regional and provincial offices. The Committee reiterates that an analysis of how the Mission's restructuring and additional staffing approved have contributed to the implementation of the mandate must be provided (see A/63/593, para. 129). This request should be complied with in the submission for the budget for 2011, including the additional capacity and resources to be provided for 2010.

136. **The Advisory Committee recognizes the need for UNAMA to respond to the priorities indicated in paragraphs 124 and 125 above. The Committee is also cognizant of the difficult security environment in which the Mission operates. It stresses the need for realistic planning in the further development of the operations of the Mission. It draws attention to the managerial challenges inherent in the envisaged simultaneous expansion of the Mission's presence as well as its deepening in locations where it is already present. The further development of regional and provincial offices should be based on lessons learned from experience to date.**

137. **In making its recommendations on the staffing and operational requirements of the Mission for 2010, the Advisory Committee has taken into account the prevailing security situation and the possibility of delays in implementing the operational workplan, in deploying proposed staff to the regional and provincial offices or in adhering to the projected time frames.** Furthermore, as indicated in paragraph 127 above, security arrangements for UNAMA are under review, following the 28 October 2009 bombing incident in Kabul. **The Advisory Committee therefore recommends that the Secretary-General be requested to provide a progress report to the General Assembly, at the second part of its resumed sixty-fourth session, in order to permit an evaluation of how the operational plans are proceeding.**

138. **Taking into account the foregoing, as well as experience to date in putting into operation new provincial offices, the Advisory Committee recommends, for 2010, that provision be made of two thirds of the staff and non-staff resources requested for the six new provincial offices. Should the pace of expansion be faster, additional resources should be reported by the Secretary-General in the context of the first performance report for the biennium 2010-2011.**

Military and police personnel

139. The resources proposed for 2010 for military and police personnel of $1,578,500 reflect an increase of $352,800 over the amount of $1,225,700 appropriated for 2009. They provide for the requirements related to the deployment of 1 Military Adviser, 27 Military Liaison Officers and 8 Civilian Police Advisers. The cost estimates include a vacancy rate of 15 per cent for Military Observers and 20 per cent for Civilian Police Advisers. The increase in the costs reflects the proposed increase in the number of Military Liaison Officers from 19 in 2009 to 27 in 2010, in order to allow deployment of an additional Officer to each of the existing regional offices in the field, as well as the application of a vacancy rate of 20 per cent to the costs related to Civilian Police Advisers, compared with 25 per cent applied for 2009. **Taking into account the observations in paragraphs 136 to 138 above, the Advisory Committee recommends approval of the resources proposed for military and police personnel for 2010 adjusted by a vacancy**

factor of 18 per cent for Military Liaison Officers, instead of the 15 per cent proposed in the budget.

Civilian personnel

140. The approved positions of the Mission, its vacancy situation as at 31 October 2009 and the proposals of the Secretary-General for 2010 are summarized in the following table.

	Positions	*Level*
Approved positions for 2009	2 023	1 USG; 2 ASG; 4 D-2; 8 D-1; 27 P-5; 87 P-4; 96 P-3; 57 P-2; 123 FS; 1 GS (PL); 19 GS (OL); 230 NO; 1,309 LL; 59 UNV
Vacant positions as at 31 October 2009[a]	350	1 D-2; 5 D-1; 5 P-5; 20 P-4; 28 P-3; 14 P-2; 21 FS; 57 NO; 194 LL; 5 UNV
Proposed positions for 2010	2 841	1 USG; 2 ASG; 4 D-2; 16 D-1; 25 P-5; 129 P-4; 126 P-3; 68 P-2; 200 FS; 315 NO; 1,874 LL; 81 UNV
New positions[b]	840	8 D-1; 42 P-4; 30 P-3; 11 P-2; 77 FS; 85 NO; 565 LL; 22 UNV
Conversion[c]	20	1 GS (PL) and 19 GS (PL/OL) to FS
Abolition[d]	1	1 NO
Redeployment	51	1 D-2; 2 P-4; 3 P-3; 1 P-2; 6 FS; 7 NO; 27 LL; 4 UNV
Reclassification	12	4 P-5 to D-1; 4 P-4 to P-5; 2 P-3 to P-4; 2 P-2 to P-3

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NO, National Officer; LL, Local level; SS, Security Service; UNV, United Nations Volunteers.

[a] Including 97 positions currently under recruitment.

[b] Represents the gross increase, including 20 positions converted from General Service to Field Service pursuant to General Assembly resolution 63/250 on the harmonization of conditions of service and 2 positions proposed to be reclassified from P-5 to D-1 level.

[c] Resulting from the adoption of General Assembly resolution 63/250.

[d] In the Procurement Section.

141. The staffing proposed for 2010 consists of 2,841 positions, including 571 international staff (371 Professional and 200 Field Service), 2,189 national staff (315 National Officers and 1,874 Local level) and 81 United Nations Volunteers. The proposed staffing reflects a net increase of 818 positions, including 146 international (89 Professional and 77 Field Service), 650 national (85 National Officers and 565 Local level) and 22 United Nations Volunteer positions, compared with the staffing approved for 2009. The Committee notes that of the total additional positions requested, 585 would reinforce the regional and provincial offices, as related to the expansion of UNAMA to the provinces (66 international, 512 national and 7 United Nations Volunteer positions) in seeking to carry out the activities indicated in paragraph 270 of the report of the Secretary-General (A/64/349/Add.4). The staffing changes proposed also include 20 conversions from the General Service to the Field Service category, in accordance with General Assembly resolution 63/250 on the harmonization of conditions of service; the redeployment of 51 existing positions; and the upward reclassification of 12 existing positions. The staffing changes are summarized in tables 4, 5 and 6 of the report of the Secretary-General.

142. The proposed resources for civilian personnel would amount to $105,778,300. The net increase of $33,404,500 relates to the 818 proposed new positions; the implementation of the harmonization of conditions of service allowances in accordance with General Assembly resolution 63/250, which is partially offset by the discontinuation of mission subsistence allowance; anticipated increases in local salaries for national staff; and an increase in the cost for each United Nations Volunteer (A/64/349/Add.4, paras. 289, 292 and 295). The cost estimates take into account a 30 per cent vacancy factor for international and national staff and a 20 per cent vacancy factor for United Nations Volunteers, as well as hazardous duty station allowances (see A/64/349/Add.4, paras. 287, 288 and 291).

Comments and recommendations on posts

143. The staffing changes proposed for 2010 are described in paragraphs 32 to 281 of the report of the Secretary-General; organization charts showing the current positions, proposed new positions, redeployments and reclassifications are contained in the annex to the report (A/64/349/Add.4). The Advisory Committee has attached a summary of the staffing changes proposed for UNAMA for 2010, including new and existing units, additional positions, redeployments and reclassifications (see annex IV).

144. Information on the staffing proposals for the regional and provincial offices is provided in paragraphs 241 to 281 of the report of the Secretary-General and annex IV below, including 104 additional positions proposed for regional offices and 481 for provincial offices. The Advisory Committee notes that the number of posts in provincial and regional offices varies slightly from office to office (region to region). The Committee was informed that the differences mostly reflect the level of requirements for security guards. In regional offices, the staffing ranges from 99 to 107. A model template for a regional office of 102 positions would include 39 substantive, 21 security and 42 mission support positions. In provincial offices, the staffing ranges from 43 to 47 positions; a model template of 44 positions would include 12 substantive, 19 security and 13 mission support positions. **The Advisory Committee underlines the importance of taking into account the specific circumstances and conditions of the different regions and provinces.**

145. The Advisory Committee notes that it is proposed to reclassify the seven existing positions for the Heads of the regional offices from the P-5 to the D-1 level, in view of the expectation that their duties and responsibilities will increase along with the number of provincial offices; the position of Head of the Kandahar office already being authorized at the D-1 level. For the provincial offices, 21 additional positions at the P-4 level are proposed to head the offices, as experience has shown that National Officers acting as heads of such offices are not perceived as impartial and P-3 level incumbents were judged to be inexperienced. The Committee also notes that it is now proposed to attach three substantive international staff to the provincial offices, in view of the Mission's policy of rotation, in order to ensure the continuous presence of one international staff member at all times, instead of two substantive international staff, as proposed in the context of the 2009 budget submission (see A/64/349/Add.4, para. 280).

146. **Subject to its comments and observations in paragraphs 135-138 above, the Advisory Committee recommends acceptance of the Secretary-General's staffing proposals for UNAMA for 2010, as set out in annex IV below, as well as**

at the proposed redeployments. The Committee is not convinced by the arguments provided in paragraphs 247 and 248 of the Secretary-General's report for reclassifying the positions of the Heads of the regional offices to the D-1 level, and therefore recommends that the seven positions be maintained at the P-5 level, at this time, until further experience is attained regarding the needs related to the establishment of additional provincial offices. The Committee recommends approval of the other reclassifications proposed (2 P-2 to P-3, 2 P-3 to P-4 and 4 P-4 to P-5, shown in table 6 of document A/64/349/Add.4).

Comments and recommendations on operational costs

147. The table below provides a breakdown of the projected expenditures under operational costs from 1 January 2008 to 31 December 2009, allowing for a comparison between the proposed requirements for 2010 and the approved resources for 2009.

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Consultants and experts	427.4	427.4	—	1 261.2	—	213.7	1 047.5
Official travel	2 688.3	3 132.8	(444.5)	3 015.8	—	1 628.3	1 387.5
Facilities and infrastructure	26 430.7	28 056.2	(1 625.5)	40 509.8	6 593.7	17 834.8	22 675.0
Ground transportation	31 586.7	31 294.7	292.0	21 810.3	19 520.1	26 503.0	(4 692.7)
Air transportation	37 525.8	44 717.1	(7 191.3)	50 586.0	32.1	25 489.4	25 096.6
Communications	6 592.3	6 241.9	350.4	6 930.2	3 370.0	4 334.8	2 595.4
Information technology	4 797.0	4 797.0	—	5 531.2	3 538.7	3 310.5	2 220.7
Medical	787.7	730.5	57.2	819.2	146.2	499.4	319.8
Other supplies, services and equipment	2 103.9	2 103.9	—	2 423.8	404.0	1 525.4	898.4
Quick-impact projects	—	—	—	1 700.0	—	—	1 700.0
Total	**112 939.8**	**121 501.5**	**(8 561.7)**	**134 587.5**	**33 604.8**	**81 339.3**	**53 248.2**

148. The expenditure under operational costs for the period from 1 January 2008 to 31 December 2009 is estimated at $121,501,500, as compared with an appropriation of $112,939,800 for the period. The Advisory Committee notes that the projected overexpenditure ($8,561,700) is mostly due to additional requirements for air transportation ($7,191,300) and facilities and infrastructure ($1,625,500).

149. The resources proposed for UNAMA for 2010 of $134,587,500 reflect a net increase of $53,248,200 over the appropriation for 2009. The net increase is mostly due to additional resources proposed for air transportation ($25,096,600) and facilities and infrastructure ($22,675,000) reflecting the proposed expansion in the provinces. **In paragraph 138 above, the Advisory Committee has made a recommendation with regard to the staffing and non-staffing requirements related to the new provincial offices, which should reflect on the overall operational costs proposed.**

150. The proposed resources for air transportation of $50,568,000 would provide for the rental and operation costs of a fleet composed of four fixed-wing aircraft and six rotary-wing aircraft, as well as air transport services provided by the United Nations Humanitarian Air Services and related operational costs (A/64/349/Add.4, paras. 311-315). The increase of $25,096,600 is explained mainly by the addition of one fixed-wing aircraft and two rotary-wing aircraft and their associated costs, reflecting the further expansion of the Mission to the provinces, the increased use of air transport, given the deterioration in the security situation which limits staff movements by road, as well as the need for medical evacuation capabilities and cargo transportation. **Taking into account its observations in paragraphs 136 to 138 above and the possible delays in deployment to the new provincial offices, the Committee recommends that the provision for the two additional rotary-wing aircraft be adjusted to assume a four-month delay. The related resources and associated costs should be adjusted accordingly.**

151. The resources proposed for facilities and infrastructure of $40,509,800 reflect an increase of $22,675,000 over the resources approved for 2009. The increase is mostly due to the anticipated opening of six additional provincial offices and related security requirements. The requirements are broken down in paragraph 304 (a) to (m) of the report of the Secretary-General (A/64/349/Add.4). These include non-recurrent costs for the acquisition of prefabricated facilities for additional office space and staff accommodation in view of the expansion into new provinces ($6,593,700); acquisition costs for various types of equipment, including $3,526,300 for safety and security equipment; security services costs ($16,062,900); rental of premises ($3,697,800); maintenance, cleaning and waste disposal services ($1,110,700); construction services ($3,909,000); maintenance and electrical supplies ($864,000); and petrol, oil and lubricants ($5,048,600).

152. The proposed resources for ground transportation of $21,810,300 reflect a decrease of $4,692,700, in view of a reduction in the acquisition of armoured vehicles compared with 2009. The resources proposed, however, include non-recurrent requirements of $19,520,100 for the acquisition of 137 armoured vehicles and replacement of 32, including freight charges for 2010. The Advisory Committee recalls that, in view of the security situation in the country and the recommendation of the Department of Safety and Security following a special security risk assessment, a programme to replace all passenger vehicles with armoured vehicles was launched, envisaged to last for a three-year period (2008-2010). The Committee was informed that 69 armoured vehicles were ordered in the context of the 2008 budget, of which 38 were received and 31 carried over for delivery in 2009. In 2009, resources were approved for the acquisition of 177 armoured vehicles, of which 144 were requisitioned. Of the total 2009 and 2008 balance, 52 vehicles have been received, 22 are prepared for shipment and the remainder are expected to arrive in the mission area by March 2010. The Committee was further informed that there were problems in 2009 with both vehicle systems contracts which have now been solved; based on projected manufacturing capacity of the two current systems contract vendors, delivery can be expected of up to 25 to 30 vehicles per month in 2010, including the acquisitions proposed for 2010. **Given the importance of the use of armoured vehicles in providing security for the Mission's operation, the Advisory Committee emphasizes the importance of ensuring that contractual arrangements are adhered to. Information in this regard should be provided in the progress report mentioned in paragraph 137 above.**

153. The requirements for communications and information technology amount to $6,930,200 and $5,531,200, respectively. The increases in both cases ($2,595,400 and $2,220,700 respectively) reflect the implementation of the equipment replacement programme as well as the acquisition of additional equipment in support of the expansion to the envisaged additional provincial offices.

154. Resources of $3,015,800 are estimated for official travel for 2010, an increase of $1,387,500 over the apportionment for 2009. It includes training-related travel ($1,493,500) and non-training travel ($78,000 for travel inside the mission area and $804,300 for travel outside). The increase is explained by the anticipated increase of travel of the Special Representative and his staff in connection with the new areas of priority, training-related travel in line with the 2010 training programme, and coordination and support to the additional provincial offices.

155. The Advisory Committee notes that a provision of $1.7 million is proposed for quick-impact projects. A description of the focus of the projects is included in paragraph 329 of the report of the Secretary-General. Upon enquiry, the Committee was informed that at the time of the establishment of the Mission, resources amounting to $499,000 were provided for quick-impact projects and that it was considered that the original basis for the provision of such resources remained valid to a large extent, in so far as UNAMA had expanded its presence and proposed to further expand in 2010. The quick-impact projects are designed to address gaps not covered by programmes of the country team, other international development actors or the Government. Furthermore, in order to ensure that the projects are non-duplicative, the selection and implementation will be conducted in coordination and collaboration with the United Nations system, through the participation of a representative of the Office of the Resident Coordinator in a review committee which will be established to oversee the selection and monitoring of the projects. **The Advisory Committee does not object to the use of the quick-impact projects mechanism, most commonly used in the context of peacekeeping operations, in view of the expansion of the Mission into areas of the country not well served by other entities. It therefore recommends approval of the resources proposed for 2010.**

V. United Nations Assistance Mission for Iraq

156. The mandate of the United Nations Assistance Mission for Iraq (UNAMI), as set out in Security Council resolution 1546 (2004), was updated and expanded in resolution 1770 (2007) and renewed under subsequent resolutions 1830 (2008) and 1883 (2009). The mandate was last renewed in resolution 1883 (2009) until 7 August 2010.

157. Paragraphs 2 to 10 of the report of the Secretary-General (A/64/349/Add.5) provide an overview of the activities envisaged for UNAMI in 2010. The report of the Secretary-General to the Security Council of 11 November 2009 (S/2009/585) provides an update on United Nations activities in Iraq, including key political and security developments and the activities of UNAMI.

158. Paragraphs 11 to 18 of the report of the Secretary-General (A/64/349/Add.5) provide information on the performance of the Mission in 2008-2009. Estimated expenditures for the biennium 2008-2009 amount to $255,615,200, leaving a projected unencumbered balance of $10.2 million, mainly attributable to:

(a) Lower costs for life support and logistical services for the guard contingent;

(b) Limited deployment of civilian personnel to Iraq based on security conditions;

(c) Delayed deployment of the two planned helicopters;

(d) Delayed deployment to Basra, Ramadi, Najaf and Mosul resulting in lower requirements for alterations, security installations, security and maintenance services, utility costs and rent.

159. The above-mentioned decreases are offset in part by increased requirements for civilian personnel owing to lower-than-budgeted vacancy rates; higher costs for airfares; increases in the number of mandatory training programmes; higher-than-budgeted costs for communications equipment; and increased security awareness induction training requirements.

160. The Advisory Committee was informed that UNAMI currently receives life support, security, communications, medical services and transportation from the Government of the United States of America and that, in 2010, in view of the planned drawdown of the international forces in Iraq, UNAMI will continue to seek to become more operationally self-reliant to ensure that it is able conduct mandated activities throughout Iraq. To this end, UNAMI intends take a number of measures to improve the capabilities of its Safety and Security Service. It also expects to deploy two helicopters, in addition to the fixed-wing aircraft it has had since 2008, in order to increase its self-reliance in air transportation. **The Advisory Committee stresses the need to keep under review the impact of this drawdown, including possible financial implications for the United Nations.**

161. In paragraph 3 of the report of the Secretary-General, reference is made to the consolidation of the expanded presence of the Mission throughout the country. It is indicated that the UNAMI presence envisaged in Iraq for 2010 comprises the consolidation of United Nations offices in Baghdad and Erbil and the presences in Kirkuk, Basra, Mosul, Ramadi and Najaf. Upon enquiry, it was clarified to the Committee that what was meant by consolidation was "strengthening" of the United Nations presence in those areas.

162. As indicated in paragraph 9 of the report of the Secretary-General, it is anticipated that there may be increased demands on the United Nations to expand its political facilitation in Iraq, in particular on disputed internal boundaries and the constitutional review. Key electoral events in 2010 will include the parliamentary elections in early 2010 and several referendums.

163. The table below provides a breakdown of projected expenditures for the period from 1 January 2008 to 31 December 2009 and the estimated requirements for UNAMI for 2010, allowing for a comparison between the proposed requirements for 2010 and the approved resources for 2009.

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category	*Appropriation (1)*	*Estimated expenditure (2)*	*Variance (3)=(1)-(2)*	*Total (4)*	*Non-recurrent (5)*	*Approved budget 2009 (6)*	*Variance (7)=(4)-(6)*
Military and police personnel costs	26 305.1	23 009.1	3 296.0	14 513.7	—	14 146.6	370.1
Civilian personnel costs	148 139.0	145 254.6	2 884.4	68 699.4	—	80 894.8	(12 195.4)
Operational costs	91 395.0	87 351.5	4 043.5	75 776.2	14 777.5	53 893.4	21 882.9
Total	**265 839.1**	**255 615.2**	**10 223.9**	**158 989.3**	**14 777.5**	**148 931.8**	**10 057.6**

164. Estimated requirements for UNAMI for 2010 amount to $158,989,300, an increase of $10,057,600 compared with the approved budget of $148,931,800 for 2009. The increase in resources proposed for 2010 is due mainly to the following:

(a) Increased usage of helicopters compared with 2009. The Committee was informed that the cost of contracting the two helicopters for travel within Iraq had proven to be higher than expected (and $4.28 million higher than the approved budget for 2009);

(b) Extension of the Mission's communications and information technology networks to support the regional offices, where the Mission currently relies upon a communications "backbone" supported by the international forces in Iraq;

(c) Other increases mainly relating to the expansion of the Mission's activities in and around the regional offices.

Military and police personnel

165. The resources proposed for military and police personnel amount to $14,513,700, an increase of $370,100 over the approved budget for 2009. Estimates provide for 16 Military Liaison Officers and 223 guards. Increased requirements mainly reflect the increase in the number of Military Liaison Officers from 13 in 2009 to 16 in 2010 and the increase in the rotation schedule for military contingents from 2 in 2009 to 4 in 2010, offset in part by reductions in life and logistical support service costs and lower mission subsistence allowance rates for Military Liaison Officers.

Civilian personnel

166. The approved positions of the Mission, its vacancy situation as at 31 October 2009 and the proposals of the Secretary-General for 2010 are summarized in the following table.

	Positions	*Level*
Approved positions for 2009	1 053	1 USG, 2 ASG, 3 D-2, 8 D-1, 20 P-5, 71 P-4, 88 P-3, 24 P-2, 239 FS, 1 GS (PL), 2 GS (OL), 97 NO, 497 LL
Vacancies as at 31 October 2009	288	1 ASG, 2 D-2, 3 D-1, 12 P-5, 30 P-4, 50 P-3, 12 P-2, 38 FS, 41 NO, 99 LL
Proposed positions for 2010	1 051	1 USG, 2 ASG, 3 D-2, 8 D-1, 20 P-5, 71 P-4, 87 P-3, 24 P-2, 241 FS, 97 NO, 497 LL

	Positions	*Level*
New positions	—	
Abolition	2	1 P-3, 1 GS
Redeployments	32	2 D-1, 2 P-5, 2 P-4, 2 P-3, 1 P-2, 4 FS, 3 NO, 16 LL
Reclassification	2	2 GS (OL) to FS

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NO, National Officer; LL, Local level.

167. Civilian personnel requirements amounting to $52,199,900 provide for a staffing component of 1,051 (457 international and 594 national), or a net reduction of 2 international staff. Changes in the staffing establishment for individual substantive and administrative offices are described in paragraphs 25 to 68 of the report of the Secretary-General. Table 3 of the report shows staffing requirements by location. Redeployments are shown in annex II to the report. Upon enquiry, the Committee was informed that the Assistant Secretary-General post for the Deputy Special Representative for Development and Humanitarian Support was filled effective 1 November 2009. The Committee notes that the current vacancy rate stands at approximately 27 per cent.

168. The estimates for civilian personnel represent a decrease of $12,195,400. This is mainly due to the transfer of the provision for logistical and life support services for international staff from civilian personnel costs to operational costs and savings related to the payment of mission subsistence allowance, which is no longer applicable as the result of the harmonization of conditions of service, as well as the application of a lower vacancy factor for national staff for 2010 (20 per cent) as compared with 2009 (35 per cent) on the basis of actual recruitment experience in 2009.

169. International staff are now assigned mainly to either Kuwait City or Amman. When they are required to work in Iraq they are officially on travel status and receive a reduced level of daily subsistence allowance (plus life support provided by the Organization). As a result, expenditures totalling $1.7 million have been moved from civilian personnel costs to operational costs under official travel.

170. The Advisory Committee notes that it is proposed to reclassify the existing P-4 Gender Adviser position to the P-3 level and to exchange the existing position of Area Coordinator (P-3) in Ramadi with the Gender Adviser position. In response to its enquiry concerning the reasons for the downward reclassification, the Committee was informed that, upon review, it was determined that the position should remain at the P-4 level. Consequently, the proposed redeployment of the P-4 position to the Humanitarian and Development Office to accommodate functions of an Area Coordinator in Ramadi will not take place.

171. **The Advisory Committee recommends approval of the Secretary-General's staffing proposals for UNAMI for 2010, including the retention of the Gender Adviser at the P-4 level (see para. 170 above).**

Operational costs

172. The following table provides a breakdown of the projected expenditures under operational costs for the period from 1 January 2008 to 31 December 2009, allowing for a comparison between the proposed requirements for 2010 and the approved resources for 2009.

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Consultants and experts	679.0	990.3	(311.3)	584.0	—	518.5	65.5
Official travel	4 426.6	5 855.0	(1 428.4)	3 678.0	—	1 143.3	2 534.8
Facilities and infrastructure	24 450.4	20 797.3	3 653.1	17 122.9	4 770.5	17 452.1	(329.2)
Ground transportation	17 240.1	14 909.0	2 331.1	2 939.8	1 269.6	2 530.7	409.1
Air operations	21 817.3	17 646.7	4 170.6	23 037.5	83.5	18 761.4	4 276.1
Communications	11 352.5	13 968.2	(2 615.7)	7 683.7	3 887.5	6 312.9	1 370.8
Information technology	5 562.8	6 374.4	(811.6)	5 667.0	4 308.7	3 291.2	2 375.8
Medical	1 011.3	878.7	132.6	999.3	196.5	656.3	343.0
Special equipment	129.6	30.0	99.6	90.0	90.0	88.4	1.6
Other supplies, services and equipment	4 725.4	5 901.9	(1 176.5)	13 974.0	171.2	3 138.6	10 835.4
Total	**91 395.0**	**87 351.5**	**4 043.5**	**75 776.2**	**14 777.5**	**53 893.4**	**21 882.9**

173. The resources proposed for 2010 under operational costs amount to $75,776,200, an increase of $21,882,900 in comparison with the approved budget for 2009. Increased requirements are mainly reflected under:

(a) Other supplies, services and equipment (increase of $10,835,400), mainly relating to the transfer of logistical and life support service costs for civilian personnel under this heading;

(b) Air operations (increase of $4,276,100), relating to a projected increase in the usage of helicopters;

(c) Official travel (increase of $2,534,800), relating to the inclusion of a daily subsistence allowance provision, which was previously covered under the mission subsistence budget line under civilian personnel;

(d) Information technology (increase of $2,375,800) and communications (increase of $1,370,800), due to replacement of information technology equipment that has become obsolete, as well as additional requirements for information technology and communications equipment relating to the planned expansion of operations in Iraq, Amman and the liaison office in Tehran.

174. The proposed resources for air operations ($23,037,500) include annual rental and operating costs for one fixed-wing aircraft ($5,665,000), as well as rental and operating costs of two commercially contracted helicopters at some $3,220 per

flight hour for a total of 1,200 hours ($16,279,000). Upon enquiry concerning the timeline for the deployment of the two helicopters, the Advisory Committee was informed that the contract terms were under review by the Procurement Division and the vendor and that deployment was foreseen for four to six months after signature of the contract. **In view of the high per-hour cost, the Advisory Committee urges judicious use of the Mission's helicopters.**

VI. Status of the planned construction project for an integrated headquarters compound in Baghdad

175. An update of the status of the planned construction project is provided in paragraphs 117 to 128 of the report of the Secretary-General (A/64/349/Add.5). As indicated in paragraph 121 of the report, following a review of the planning assumptions, it has been determined that the best approach would be to build an integrated compound that includes a single hardened structure for common areas and a series of smaller "pre-engineered buildings" for office and living accommodation. The Committee was informed, upon enquiry, that pre-engineered buildings are reinforced structures which are built on site from prefabricated sections or parts. Steps are currently under way to identify an architectural consultancy firm for the design phase of the project. Completed bids were received on 19 November 2009. An analysis of the technical and financial aspects of the bids is under way, with final contracts to be signed by 31 January 2010. It is anticipated that the design phase will take 120 days, for completion by mid-June 2010. Overall, the project is expected to be completed within the 34-month original timeline as set out in document A/62/828. However, delays in commencing the design phase, as described in paragraphs 118 to 121 of the report of the Secretary-General (A/64/349/Add.5), will mean that the construction completion date will be revised from October 2010 to mid-2012. **The Advisory Committee is concerned that the timeline described by the Secretary-General may not be realistic.**

176. The Advisory Committee was informed that, until the design phase has been completed, it is not possible to give any estimates beyond those that were provided in the report to the General Assembly at its sixty-second session (A/62/828). **The Advisory Committee points out that the estimates provided in document A/62/828 were themselves based on a staff accommodation project which had been implemented by another international organization in the international zone more than two years before the issuance of that report (ibid., para. 36). The Committee understands that, as indicated in paragraph 118 of the report of the Secretary-General (A/64/349/Add.5), developments in Iraq have led to delays in the submission of the detailed proposal recommended by the Committee (see A/63/601, para. 25) and requested by the General Assembly in section X of its resolution 63/263. Nevertheless, the Committee believes that an effort should have been made to update the estimated costs for the project, which are now more than four years old. The Committee expects that the comprehensive report to be submitted to the General Assembly at the resumed sixty-fourth session (see A/64/349/Add.5, para. 127) will provide detailed comprehensive financial requirements and clear timelines for the different phases of implementation, as requested by the Assembly in the above-mentioned resolution.**

177. Upon enquiry, the Advisory Committee was informed that the staff strength underlying the planning assumptions for the development of facilities in Baghdad was as follows:

(a) Living and working accommodation for 229 international staff, including staff of UNAMI and the specialized agencies, funds and programmes;

(b) Working accommodation for a further 150 national staff;

(c) Living and working accommodation for 50 members of a United Nations Guard Force (a contingent from a troop-contributing country or personnel of a commercial security support contract);

(d) Living and working accommodation for 50 contractual support staff.

This differs from the original proposal submitted in document A/62/828, which assumed requirements for living and working accommodation for 165 international staff, 150 national staff and 60 contractual staff.

178. As indicated in the report of the Secretary-General (A/64/349/Add.5, para. 124), in response to concerns expressed by the General Assembly on issues of proper management and oversight, a High-level Advisory Group has been set up consisting of the Special Representative of the Secretary-General, the Under-Secretaries-General for Political Affairs, Safety and Security and Field Support, as well as the Controller and the Assistant Secretaries-General for Central Support Services and Legal Affairs. The Secretary-General indicates that the group serves as the principal interdepartmental committee to provide oversight, support and guidance to the project managers of the construction project and that it is also reviewing the lessons learned from other United Nations projects. In addition, steps are being taken to recruit a dedicated project manager at the P-5 level. **While the Advisory Committee considers these developments positive, it believes they fall short of what is required in terms of oversight of this complex construction project. It is not clear, for example, what the real level of responsibility of the Advisory Group will be. Nor have the reporting lines within the Mission been elaborated. Furthermore, the role of the Office of Central Support Services is unclear. More generally, the Committee believes that there should be at Headquarters a single locus of competence for the support and supervision of complex construction projects worldwide. In this connection, the Committee recalls its observation that there is a need to clarify further the central leadership role of the Office of Central Support Services in ensuring an Organization-wide perspective on the needs and priorities relating to construction, major maintenance and the overall management of United Nations facilities (see A/64/7/Add.11, para. 5). The Committee expects that these issues will be addressed in the comprehensive report to be provided to the General Assembly at its resumed sixty-fourth session. The results of the review by the High-level Advisory Group of lessons learned from other United Nations construction projects should also be reflected in the report.**

179. The Government of Iraq has committed in writing to provide funding in the amount of $25 million from its 2009 budget as a contribution towards the building of the new UNAMI headquarters. The transfer of funds to the trust fund established for the purpose is still pending (see A/64/349/Add.5, para. 126). The Committee was informed that UNAMI is currently working with the Government of Iraq to ensure that the funds are deposited into the trust fund.

180. As indicated in paragraph 128 of the report, no obligations have been made in 2009 against the commitment authority of up to $5 million for UNAMI approved by the General Assembly in resolution 63/263. The Secretary-General proposes that a similar commitment authority be provided for the biennium 2010-2011. **The Advisory Committee concurs with the Secretary-General's proposal and recommends that the General Assembly approve a commitment authority of up to $5 million.**

VII. Recommendation

181. **With regard to the Secretary-General's proposal for action to be taken by the General Assembly, as set out in paragraph 81 of his report (A/64/349), the Advisory Committee recommends as follows:**

(a) **With regard to the 27 special political missions listed in table 1 of document A/63/346 for the period up to 31 December 2009, that the General Assembly approve the resources requested by the Secretary-General, subject to its observations and recommendations as set out above. The Committee requests that the adjusted amount be provided to the Assembly at the time of its consideration of the Secretary-General's proposals;**

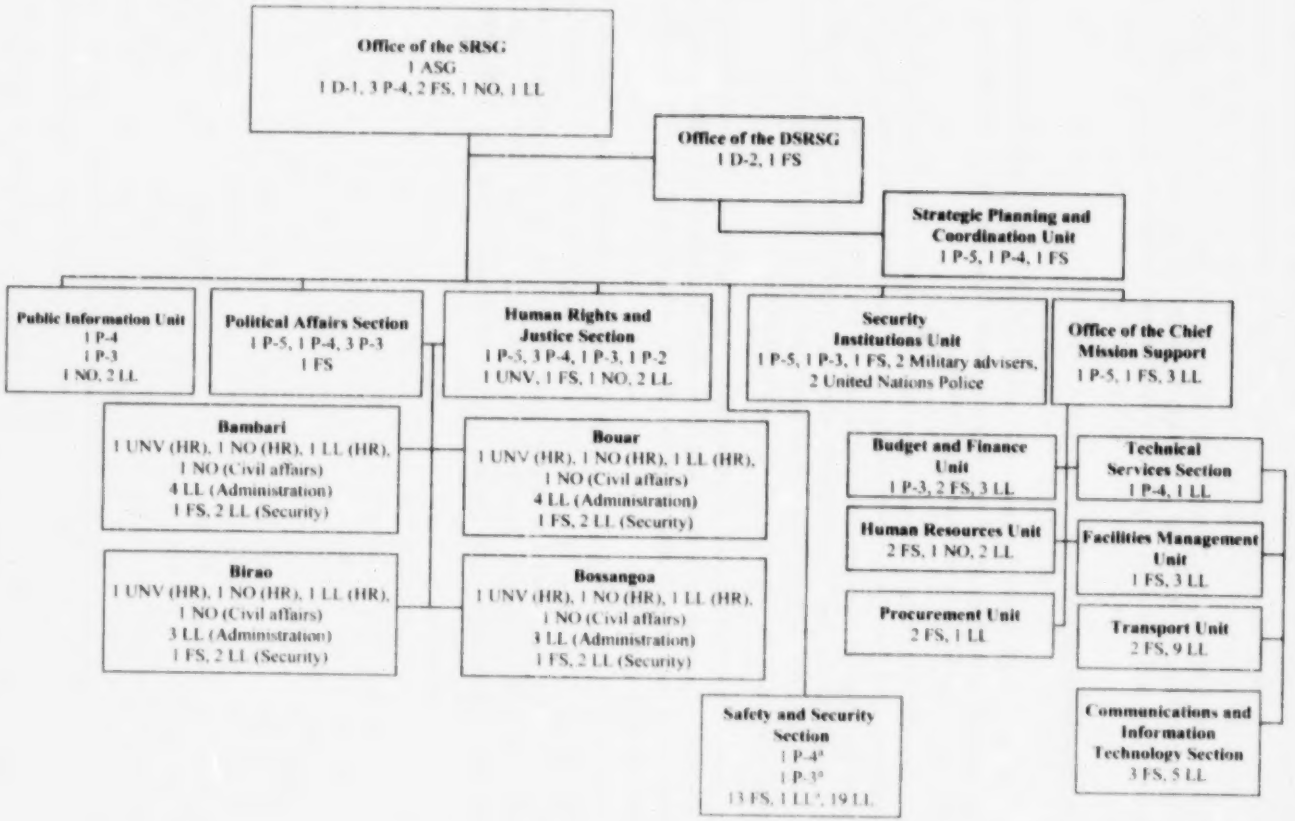
(b) **That the General Assembly approve a charge, in the adjusted amount referred to in subparagraph (a) above, against the provision for special political missions in section 3, Political affairs, of the proposed programme budget for the biennium 2010-2011;**

(c) **That the General Assembly approve commitment authority for UNAMI in an amount of up to $5 million under section 33, Construction, alteration, improvement and major maintenance, of the proposed programme budget for the biennium 2010-2011, to undertake design work in connection with the construction of the United Nations integrated compound in Baghdad.**

Annex I

United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA)

Proposed organization chart: 2010


Office of the SRSG
1 ASG
1 D-1, 3 P-4, 2 FS, 1 NO, 1 LL
Office of the DSRSG
1 D-2, 1 FS
Strategic Planning and Coordination Unit
1 P-5, 1 P-4, 1 FS
Public Information Unit
1 P-4
1 P-3
1 NO, 2 LL
Political Affairs Section
1 P-5, 1 P-4, 3 P-3
1 FS
Human Rights and Justice Section
1 P-5, 3 P-4, 1 P-3, 1 P-2
1 UNV, 1 FS, 1 NO, 2 LL
Security Institutions Unit
1 P-5, 1 P-3, 1 FS, 2 Military advisers, 2 United Nations Police
Office of the Chief Mission Support
1 P-5, 1 FS, 3 LL
Bambari
1 UNV (HR), 1 NO (HR), 1 LL (HR), 1 NO (Civil affairs)
4 LL (Administration)
1 FS, 2 LL (Security)
Bouar
1 UNV (HR), 1 NO (HR), 1 LL (HR), 1 NO (Civil affairs)
4 LL (Administration)
1 FS, 2 LL (Security)
Birao
1 UNV (HR), 1 NO (HR), 1 LL (HR), 1 NO (Civil affairs)
3 LL (Administration)
1 FS, 2 LL (Security)
Bossangoa
1 UNV (HR), 1 NO (HR), 1 LL (HR), 1 NO (Civil affairs)
3 LL (Administration)
1 FS, 2 LL (Security)
Budget and Finance Unit
1 P-3, 2 FS, 3 LL
Human Resources Unit
2 FS, 1 NO, 2 LL
Procurement Unit
2 FS, 1 LL
Technical Services Section
1 P-4, 1 LL
Facilities Management Unit
1 FS, 3 LL
Transport Unit
2 FS, 9 LL
Communications and Information Technology Section
3 FS, 5 LL
Safety and Security Section
1 P-4[a]
1 P-3[a]
13 FS, 1 LL[a], 19 LL

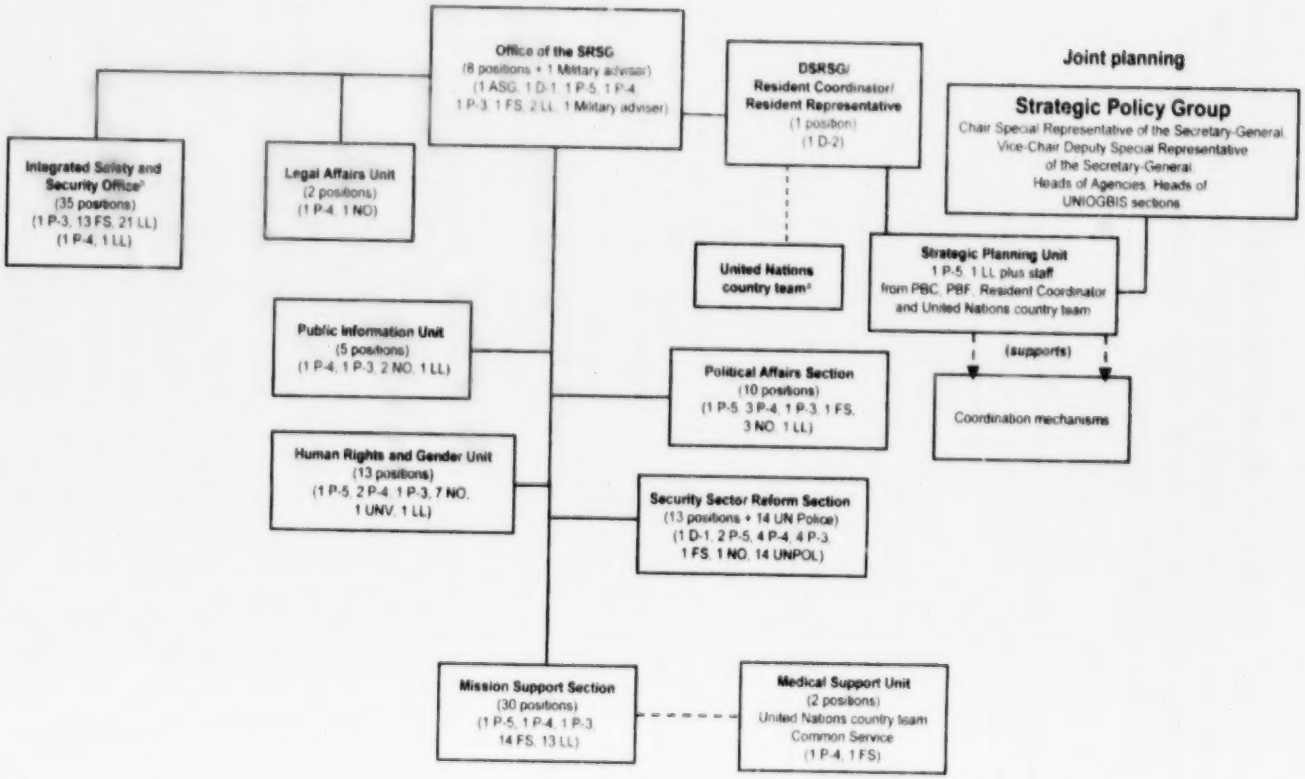
Abbreviations: ASG = Assistant Secretary-General; DSRSG = Deputy Special Representative of the Secretary-General; FS = Field Service; HR = human rights; LL = Local level; NO = National Officer; SRSG = Special Representative of the Secretary-General; UNV = United Nations Volunteer.

[a] Posts of the Department of Safety and Security administered under contract with the United Nations Development Programme.

Annex II

United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)

Proposed organization chart: 2010



Abbreviations: ASG = Assistant Secretary-General; D = Director; DSRSG = Deputy Special Representative of the Secretary-General; FS = Field Service; LL = Local level; NO = National Officer; PBC = Peacebuilding Commission; PBF = Peacebuilding Fund; SRSG = Special Representative of the Secretary-General; UNV = United Nations Volunteer.

[a] The United Nations country team is not part of the integrated office structure but is linked to it through the Deputy Special Representative of the Secretary-General/Resident Coordinator/Resident Representative.

[b] 2 posts (1 P-4 and 1 NS) in the Integrated Safety and Security Office are funded by the Department of Safety and Security.

Annex III

Comprehensive matrix of the activities of the United Nations Regional Centre for Preventive Diplomacy for Central Asia and its partners in the areas of drugs, human rights, water, terrorism and political engagement

Priority area (programme of action 2009-11)	*United Nations partners*	*Programmes and activities of United Nations partners*
Environmental degradation and management of common resources such as water and energy	UNDP	The United Nations Development Programme (UNDP) provides assistance for capacity-building, advice, and technical implementation of projects at the national level with regard to infrastructure, monitoring and planning and management in the area of natural resources management
	ECE/ESCAP	The environment and security initiative of UNDP, the United Nations Environment Programme (UNEP), the Organization for Security and Cooperation in Europe (OSCE), NATO and the Economic Commission for Europe (ECE) provides technical advice and assistance to countries in addressing the impact of environmental degradation
		Under the United Nations Special Programme for Economies of Central Asia (SPECA), supported by ECE and the Economic and Social Commission for Asia and the Pacific (ESCAP), State officials and country specialists participate in working groups in gender and the economy, ICT for development, statistics, water and energy, trade, transport and border crossings
	World Bank	The World Bank provides financing, technical advice, expertise and assistance in developing infrastructure projects and management capacities in the areas of water, energy and natural resources management
	Food and Agriculture Organization of the United Nations	The Food and Agriculture Organization of the United Nations (FAO) in its response to addressing the subject of food security in Central Asia, provides advice, technical guidance and aid with regard to national management of water and land resources
	OSCE	OSCE supports national-level training, capacity-building and provision of legal expertise as part of its economic and environmental activities to support countries in managing, developing and protecting natural resources

Priority area (programme of action 2009-11)	*United Nations partners*	*Programmes and activities of United Nations partners*
	EU	The European Union (EU), as part of its EU-Central Asia environmental dialogue, works with countries to foster environmental protection measures and provide technical support to implementation, inter alia, of the Kyoto Protocol and the Framework Convention for the Marine Environment of the Protection of the Caspian Sea
	Eurasian Economic Community	Eurasian Economic Community is working on establishing a common energy market and exploring the more efficient use of water in Central Asia
Cross-border threats from illicit activities: terrorism, organized crime and drug trafficking	UNODC/Central Asian Regional Information and Coordination Centre	The United Nations Office on Drugs and Crime (UNODC) provides support to the Central Asian Regional Information and Coordination Centre, an intergovernmental body established in Almaty, Kazakhstan. The Centre works with law enforcement agencies in the region to facilitate information exchange and analysis and improve operational effectiveness in countering drug trafficking
	United Nations Counter-Terrorism Implementation Task Force	The United Nations Counter-Terrorism Implementation Task Force secretariat was established within the Department of Political Affairs to catalyse and mobilize counter-terrorism efforts of various entities of the United Nations system in order to assist Member States in implementing the United Nations Global Counter-Terrorism Strategy (see General Assembly resolution 60/288)
	Central Asia Drug Action Programme	The Central Asia Drug Action Programme assists Governments of the region to address the so-called northern route for the transit of drugs from Afghanistan through the Tajikistan, Turkmenistan, Uzbekistan Kyrgyzstan and Kazakhstan to markets in the Russian Federation and in countries members of EU. The multi-year programme is implemented by UNDP and provides technical support and capacity-building in each country
	Border Management Programme in Central Asia	The Border Management Programme in Central Asia, funded by EU, supports the five countries of Central Asia in enhancing border security and facilitating legal trade and transit. The multi-year programme is implemented by UNDP
	Shanghai Cooperation Organization	The Shanghai Cooperation Organization primarily focuses on the security-related concerns of its member States, including terrorism, separatism and extremism. It seeks to provide a common platform for action among its member States and has organized joint military exercises

Priority area (programme of action 2009–11)	*United Nations partners*	*Programmes and activities of United Nations partners*
	Commonwealth of Independent States	The Commonwealth of Independent States provides a common platform for discussions and joint action by member States on issues including defence, law enforcement and security
	Collective Security Treaty Organization	The Collective Security Treaty Organization provides for joint discussions among member States, the development of cooperation mechanisms in the area of mutual defence and technical and strategic exercises among military structures
	OSCE	OSCE, under its "politico-military" dimension, seeks to enhance military security of member States by promoting greater openness, transparency and cooperation
Addressing issues arising from the situation of Afghanistan in the countries of Central Asia	UNAMA	The United Nations Assistance Mission in Afghanistan (UNAMA): the Regional Centre maintains close contact with the UNAMA to ensure a comprehensive and integrated analysis of the situation in the region
Capacity-building for preventive diplomacy and addressing related regional challenges	UNITAR/United Nations System Staff College	The United Nations Institute for Training and Research (UNITAR) and the United Nations System Staff College provide expertise, educational materials, and curricula in assisting the Regional Centre to undertake training, capacity-building and knowledge building activities for representatives of the Central Asian countries
	OHCHR	The Office of the United Nations High Commissioner for Human Rights (OHCHR) office in Bishkek, Kyrgyzstan, provides assistance for countries in meeting their obligations under the international human rights conventions to which they have acceded

Annex IV

Additional positions, redeployments and reclassifications proposed for the United Nations Assistance Mission in Afghanistan for 2010[a]

Approved staffing 2009: 2,023 positions (425 international, 1,539 national, 59 United Nations Volunteers)

Staffing proposed for 2010: 2,841 (571 international, 2,189 national, 81 United Nations Volunteers)

Reflects an increase of 818 additional positions (146 international, 650 national and 22 United Nations Volunteers), as follows:

A. Office of the Special Representative of the Secretary-General for Afghanistan

1. **Immediate Office of the Special Representative of the Secretary-General for Afghanistan:** 7 current positions: 1 USG, 1 P-5, 1 P-4, 1 GS (PL), 1 GS (OL), 2 Local level

   Conversion proposed:

   1 General Service (Principal level) and 1 General Service (Other level) to the Field Service category (para. 36)

2. **Human Rights Unit:** 22 current positions: 1 D-1, 2 P-5, 4 P-4, 3 P-3, 4 National Officers, 7 Local level, 1 United Nations Volunteer

   7 additional positions proposed:

   Human Rights Officer/Protection of Civilians (P-5) (para. 49)

   Human Rights Officer (P-4) (para. 50)

   Human Rights National Officer (National Officer) (para. 51)

   Administrative Officer (Field Service) (para. 54)

   Human Rights/Elections National Officer (National Officer) (para. 53)

   Human Rights/Elections Assistant (Local level) (2 positions) (para. 53)

   Redeployment proposed:

   Human Rights Officer (P-4) to the newly established Child Protection Unit (Pillar II) (para. 55)

3. **Strategic Communications and Spokesperson Unit:** 22 current positions: 1 D-1, 1 P-5, 2 P-4, 5 P-3, 1 General Service (Other-level), 5 National Officers, 7 Local level

   Conversion proposed:

   1 General Service (Other level) to the Field Service category (para. 58)

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[a] Paragraph numbers in the present annex refer to A/64/349/Add.4.

7 additional positions proposed:

National Public Information Officer (Pashto) (National Officer) (para. 57 (a))

Administrative/Public Information Assistant (Local level) (para. 57 (b))

Senior Publications/Press Assistant (Local level) (para. 57 (c))

Senior Cameraman (Local level) (para. 57 (d))

Senior Photographer (Local level) (para. 57 (e))

Clerk/Public Information Office Manager (Local level) (2 positions) (para. 57 (f))

4. **Analysis and Planning Unit:** 19 current positions: 1 D-1, 1 P-5, 3 P-4, 3 P-3, 1 P-2, 3 National Officers, 7 Local level

2 additional positions proposed:

Coordination Officer (P-4) (para. 63 (a))

Associate Political Affairs Officer (P-2) (para. 63 (b))

5. **Security Section:** 202 current positions: 1 P-5, 2 P-4, 6 P-3, 5 P-2, 36 Field Service, 150 Local level, 2 United Nations Volunteers

43 additional positions proposed:

Principal Security Adviser (D-1) (para. 68)

Deputy Chief Security Officer (P-4) (para. 72)

Information Analyst (Security Information and Operations Centre) (P-3) (para. 73)

Security Officer (Security Information and Operations System) (P-2) (para. 75)

Security Assistant (Security Information and Operations Centre) (Field Service) (para. 76 (a))

Security Assistant for Logistics, Finance and Budget (Field Service) (para. 76 (b))

Security Officer/Special Investigations Unit (Field Service) (para. 76 (c))

Security Officer/headquarters in Kabul (Field Service) (2 positions) (para. 76 (d))

Firearms Training Officer (Field Service) (para. 76 (e))

Personal Protection Officer (Field Service) (10 positions) (para. 76 (f))

Personal Protection Team Leader (Field Service) (2 positions) (para. 76 (f))

Security Guard (Local level) (21 positions) (para. 77)

Reclassification proposed:

Chief Security Officer, from P-4 to P-5 level (para. 71)

B. Office of the Deputy Special Representative of the Secretary-General /(Political Affairs, Pillar I)

1. **Immediate Office of the Deputy Special Representative of the Secretary-General (Political Affairs):** 7 current positions: 1 ASG, 2 P-4, 1 P-3, 1 P-2, 1 General Service (Other-level), 1 Local level

   Conversion proposed:

   1 General Service (Other-level) to the Field Service category (para. 79)

2. **Political Affairs Division (including the Liaison Offices of the United Nations Assistance Mission in Afghanistan (UNAMA) in Islamabad (Pakistan) and Tehran (Islamic Republic of Iran)):** 36 current positions: 1 D-2, 1 D-1, 2 P-5, 6 P-4, 4 P-3, 1 General Service (Other level), 8 National Officers, 11 Local level, 2 United Nations Volunteers

   5 additional positions proposed:

   Political Affairs Officer for Regional Cooperation (P-3) (para. 81)

   Political Affairs Officer for the Disbandment of Illegal Armed Groups and the Policy Action Group (P-3) (para. 83)

   Political Affairs/Report Writing Officer (P-3) (para. 84)

   National Political Affairs Officer (National Officer) (para. 85)

   Administrative Assistant (Local level) (para. 86)

   Conversion proposed:

   1 General Service (Other level) to the Field Service category (para. 87)

3. **Governance, Rule of Law, Police Reform and Counter-Narcotics Division** (new)

   3 additional positions proposed:

   Special Assistant to the Director (P-3) (para. 91)

   National Political Affairs Officer (National Officer) (para. 92)

   Administrative/Translation Assistant (Local level) (para. 93)

   Redeployment proposed:

   Director, Governance, Rule of Law, Police Reform and Counter-Narcotics Division (D-2), from Counter-Narcotics Unit (Pillar II) (para. 89)

4. **Governance Unit:** 6 current positions: 1 P-5, 3 P-4, 1 P-3, 1 National Officer

   4 additional positions proposed:

   National Governance Officer (National Officer) (2 positions) (para. 95 (a))

   Governance Assistants (Local level) (2 positions) (para. 95 (b))

5. **Rule of Law Unit:** 15 current positions: 1 D-1, 1 P-5, 7 P-4, 2 National Officers, 4 Local level

   3 additional positions proposed:

   Judicial Affairs Officer (P-3) (2 positions) (para. 99)

   Rule of Law National Officer (National Officer) (para. 101)

6. **Civilian Police Advisory Unit:** 2 current positions: 1 P-5, 1 Local level

   1 additional position proposed:

   Coordination Officer (P-4) (para. 104)

7. **Counter-Narcotics Unit:** 5 current positions: 1 D-2, 1 P-4, 1 P-3, 1 National Officer, 1 Local level

   Redeployment proposed:

   D-2 to the Governance, Rule of Law, Police Reform and Counter-Narcotics Division (para. 106)

8. **Election Support Unit:** 9 current positions: 1 P-5, 2 P-4, 2 P-3, 1 P-2, 2 National Officers, 1 Local level

   4 additional positions proposed:

   Reporting and Monitoring Officer (P-2) (para. 108 (a))

   National Political Affairs Officer (National Officer) (para. 108 (b))

   Administrative Assistant (Local level) (2 positions) (para. 108 (c))

C. Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (Pillar II)

1. **Immediate Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator):** 5 current positions: 1 ASG, 2 P-4, 1 General Service (Other level), 1 Local level

   Conversion proposed:

   1 General Service (Other level) to the Field Service category (para. 114)

2. **Special Adviser on Development:** 4 current positions: 1 D-2, 1 P-3, 1 General Service (Other level), 1 Local level

   Conversion proposed:

   1 General Service (Other level) to the Field Service category (para. 116)

3. **Afghanistan National Development Strategy Support Unit:** 10 current positions: 1 D-1, 1 P-5, 2 P-4, 1 P-2, 1 Field Service, 1 General Service (Other level), 2 National Officers, 1 Local level

   6 additional positions proposed:

   Coordination Officer (P-3) (para. 118)

Coordination Officer (P-4) (para. 120 (a))

Coordination Officer (P-3) (para. 120 (b))

National Coordination Officer (National Officer) (3 positions) (para. 121)

Conversion proposed:

1 General Service (Other-level) to the Field Service category (para. 122)

4. **Gender Unit:** 3 current positions: 1 P-4, 1 P-2, 1 National Officer

2 additional positions proposed:

Gender Assistant (Local level) (para. 125)

Gender Assistant (United Nations Volunteer) (para. 125)

5. **Donor Coordination and Aid Effectiveness Unit:** 4 current positions: 1 P-5, 1 P-4, 1 P-2, 1 Local level

11 additional positions proposed:

Development Coordination Officer (P-4) (5 positions) (para. 129)

Development Coordination Officer (P-4) (3 positions) (para. 130)

Development Coordination Officer (P-4) (para. 132)

Administrative Officer (Field Service) (para. 133)

Administrative Assistant (Local level) (para. 133)

6. **Resident Coordinator/United Nations Country Team Unit:** 6 current positions: 1 P-5, 2 P-3, 1 National Officer, 2 Local level

Redeployment proposed:

1 P-3, 1 P-2, 1 National Officer from Humanitarian Affairs Unit (para. 135)

Reclassifications proposed:

Deputy Head of Office (P-3) to the P-4 level (para. 137)

Coordination Officer (P-2) to the P-3 level (para. 138)

7. **Humanitarian Affairs Unit:** 10 current positions: 1 P-4, 2 P-3, 2 P-2, 3 National Officers, 2 Local level

Redeployment proposed:

1 P-3, 1 P-2, 1 National Officer to Resident Coordinator/United Nations Country Team Unit (para. 140)

8. **Child Protection Unit**
(new)

Redeployment proposed:

1 P-4 from Human Rights Unit (Pillar I) (para. 145)

3 additional positions proposed:

Training and Mainstreaming Child Protection Officer (P-3) (para. 146 (a))

Training and Mainstreaming Assistant (National Officer) (para. 146 (b))

Assistant for Interpretation and Monitoring (National Officer) (para. 146 (c))

D. Office of the Chief of Staff

1. **Direct Office of the Chief of Staff:** 6 current positions: 1 D-2, 1 P-3, 1 General Service (Other level), 3 Local level

   1 additional position proposed:

   Administrative Assistant (Field Service) (para. 148)

   Conversion proposed:

   1 General Service (Other level) to the Field Service category (para. 148)

2. **Conduct and Discipline Unit:** 3 current positions: 1 P-4, 1 P-2, 1 National Officer

   Reclassification proposed:

   Unit Chief (P-4) to the P-5 level (para. 151)

3. **Language Unit:** 11 current positions: 1 P-4, 9 National Officers, 1 Local level

   1 additional position proposed:

   National Language Officer (National Officer) (para. 154)

4. **Legal Affairs Unit:** 6 current positions: 1 P-5, 1 P-4, 1 P-3, 1 General Service (Other level), 1 National Officer, 1 Local level

   1 additional position proposed:

   Legal Officer (P-3) (para. 156)

   Conversion proposed:

   1 General Service (Other level) to the Field Service category (para. 157)

5. **Field Support Coordination Unit:** 5 current positions: 1 P-5, 1 P-4, 1 P-3, 2 Local level

   1 additional position proposed:

   Administrative Officer (P-3) (para. 159)

6. **Resident Auditor Unit:** 5 current positions: 1 P-4, 1 P-3, 1 General Service (Other level), 1 National Officer, 1 Local level

   Conversion proposed:

   1 General Service (Other level) to the Field Service category (para. 161)

E. Mission Support

1. **Office of the Chief of Mission Support:** 4 current positions: 1 D-1, 1 P-4, 1 General Service (Other level), 1 Local level

   Conversion proposed:

   1 General Service (Other level) to the Field Service category (para. 174)

2. **Budget and Planning Section:** 5 current positions: 1 P-4, 1 P-3, 1 Field Service, 1 National Officer, 1 Local level

   Reclassification proposed:

   Section Chief (P-4) to the P-5 level (para. 175)

3. **Office of Technical Services:** 6 current positions: 1 P-5, 2 Field Service, 2 Local level, 1 United Nations Volunteer

   1 additional position proposed:

   Logistics Assistant (Field Service) (para. 179)

   Redeployment proposed:

   2 Field Service, 1 Local level, 1 United Nations Volunteer to the Supply/Fuel Cell Section (para. 181)

4. **Engineering Section:** 59 current positions: 1 P-4, 1 P-3, 3 Field Service, 2 National Officers, 43 Local level, 9 United Nations Volunteers

   2 additional positions proposed:

   Engineer/Explosive/Blast Protection Specialist (P-3) (para. 183 (a))

   Construction Projects Coordinator/Supervisor (Field Service) (para. 183 (b))

5. **Communications and Information Technology Section:** 50 current positions: 1 P-4, 10 Field Service, 1 General Service (Other level), 7 National Officers, 28 Local level, 3 United Nations Volunteers

   15 additional positions proposed:

   Operations Manager (Communications and Information Technology Section) (Field Service) (para. 185 (a))

   Information Technology Assistant (Field Service) (3 positions) (para. 185 (b))

   Telephone Billing Assistant (Local level) (para. 185 (c))

   Asset Management Clerk/Asset Management Unit (Local level) (2 positions) (para. 185 (d))

   Special Equipment Assistant (Local level) (para. 185 (e))

   Cabling Assistant (Local level) (para. 185 (f))

   Service Desk Team Leader (Local level) (para. 185 (g))

   Archiving Clerk (Local level) (para. 185 (h))

Telephone Billing Assistant (United Nations Volunteer) (para. 185 (i))

Asset Management Assistant (United Nations Volunteer) (para. 185 (j))

Systems Administrator (United Nations Volunteer) (para. 185 (k))

Telecommunications Assistant (United Nations Volunteer) (para. 185 (l))

Conversion proposed:

1 General Service (Other level) to the Field Service category (para. 186)

6. **Supply-Fuel Cell Section (former Supply Section):** 9 current positions: 1 P-2, 1 Field Service, 7 Local level

7 additional positions proposed:

Chief of Supply (P-3) (para. 188 (a))

Supply Clerk/Handyman (Local level) (3 positions) (para. 188 (b))

Fuel Assistant (Local level) (para. 188 (c))

Warehouse Assistant (United Nations Volunteer) (para. 188 (d))

Fuel Assistant (United Nations Volunteer) (para. 188 (e))

Redeployments proposed:

2 Field Service, 1 Local level, 1 United Nations Volunteer from the Office of Technical Services (para. 187)

7. **Surface Transport Section:** 107 current positions: 1 P-4, 5 Field Service, 2 National Officers, 97 Local level, 2 United Nations Volunteers

60 additional positions proposed:

Vehicle Mechanic/Vehicle Workshop (Field Service) (para. 190 (a))

Dispatcher/Transport Dispatch Unit (United Nations Volunteer) (2 positions) (para. 190 (b))

Driver/Transport Dispatch Unit (Local level) (56 positions) (para. 190 (c))

Tire Repairman (Local level) (para. 190 (d))

8. **Air Operations/Movement Control Section:** to be discontinued

29 current positions (1 P-4, 1 P-3, 2 Field Service, 4 National Officer, 21 Local level) to be redeployed as follows:

1 P-4, 1 P-3, 2 National Officers, 4 Local level to the newly established Air Operations Section (para. 191 (a))

2 Field Service, 2 National Officers, 17 Local level to the newly established Movement Control Section (para. 191 (b))

9. **Air Operations Section**
(new)

11 additional positions proposed:

Chief/Technical Compliance Quality Assurance Unit (P-3) (para. 195 (a))

Chief/Air Operations Centre (Field Service) (para. 195 (b))

Ramp Services Supervisor (Field Service) (para. 195 (c))

Meteorological Officer (National Officer) (para 195 (d))

Air Operations Planning Assistant (Local level) (para 195 (e))

Administrative Assistant (Local level) (para. 195 (f))

Air Operations Assistant (Local level) (para. 195 (g))

Fire Marshall/Aircraft Rescue Manager (United Nations Volunteer) (para. 195 (h))

Duty Officer/Air Operations Centre (United Nations Volunteer) (3 positions) (para. 195 (i))

Redeployments proposed:

1 P-4, 1 P-3, 2 National Officers, 4 Local level from discontinued Air Operations Section/Movement Control Section (para. 193)

10. **Movement Control Section**
(new)

3 additional positions proposed:

Movement Control Officer (Field Service) (para. 197 (a))

Movement Control Assistant (Field Service) (para. 197 (b))

Movement Control Assistant (United Nations Volunteer) (para. 197 (c))

Redeployments proposed:

2 Field Service, 2 National Officers, 17 Local level from the discontinued Air Operations/Movement Control Section (para. 196)

11. **Geographic Information Section:** 2 current positions: 1 P-3, 1 United Nations Volunteer

3 additional positions proposed:

Associate Geographical Information Officer (P-2) (para. 199 (a))

Geographical Information Assistant (Local level) (para. 199 (b))

Geographical Information Specialist (United Nations Volunteer) (para. 199 (c))

12. **Training Section:** 7 current positions: 1 P-3, 2 National Officers, 2 Local level, 2 United Nations Volunteers

Redeployments proposed:

1 P-3, 2 National Officers, 2 Local level, 2 United Nations Volunteers to the newly restructured Human Resources Section (para. 200)

13. **Human Resources Section (formerly Personnel Section) (including the Travel Unit and the Training Unit):** 18 current positions: 1 P-4, 2 P-3, 4 Field Service, 1 General Service (Other level), 3 National Officers, 6 Local level, 1 United Nations Volunteers

15 additional positions proposed:

Human Resources Officer/Head, Operations Unit (P-4) (para. 212 (a))

Human Resources Officer/Head, National Staff Support Unit (P-3) (para. 212 (b))

Human Resources Assistant/International Staff Support Unit (Field Service) (2 positions) (para. 212 (c))

Human Resources Assistant/Staff Selection/Recruitment Support Unit (Field Service) (2 positions) (para. 212 (d))

Human Resources Assistant/National Staff Support Unit (Local level) (4 positions) (para. 212 (e))

Training Assistant/Integrated Mission Training Centre (Local level) (2 positions) (para. 212 (f))

National Human Resources Officer/Specialist Support Cell (National Officer) (para. 212 (g))

Head/Travel Unit (Field Service) (para. 212 (h))

Travel Assistant (Local level) (para. 212 (i))

Reclassifications proposed:

Head/Integrated Mission Training Unit (P-3) to the P-4 level (para. 204)

Chief/Human Resources Section (P-4) to the P-5 level (para. 207)

Redeployments proposed:

2 Field Service, 3 Local level, 1 United Nations Volunteer from the Travel Unit/General Services Section (para. 203)

1 P-3, 2 National Officers, 2 Local level, 2 United Nations Volunteers from the Training Section (para. 203)

Conversion proposed:

1 General Service (Other level) to the Field Service category (para. 213)

14. **Finance Section:** 24 current positions: 1 P-4, 2 P-3, 2 P-2, 1 Field Service, 3 General Service (Other level), 1 National Officers, 12 Local level, 2 United Nations Volunteers

5 additional positions proposed:

Finance Assistant/Payment and Claims Unit (Field Service) (para. 215 (a))

Finance Assistant/Cash Unit (Field Service) (para. 215 (b))

National Officer/Payroll Unit (National Officer) (para. 215 (c))

Accounts Assistant/Accounts Unit (Local level) (para. 215 (d))

Senior Assistant/Records Management Unit (Local level) (para. 215 (e))

Conversion proposed:

3 General Service (Other level) to the Field Service category (para. 216)

15. **Procurement Section:** 11 current positions: 1 P-4, 1 P-2, 1 Field Service, 2 General Service (Other level), 3 National Officers, 3 Local level

Reclassifications proposed:

Associate Procurement Officer (P-2) to the P-3 level (Chief, Contracts Unit/Procurement Officer) (para. 220)

3 additional positions proposed:

Contracts Assistant/Contracts Unit (Field Service) (para. 222 (a))

Chief/Purchasing Unit (Field Service) (para. 222 (b))

Purchasing Assistant/Purchasing Unit (Local level) (para. 222 (c))

Abolition proposed:

National Officer (para. 222 (c))

Conversion proposed:

2 General Service (Other level) to the Field Service category (para. 223)

16. **Medical Services Section:** 20 current positions: 1 P-4, 1 P-3, 3 National Officers, 9 Local level, 6 United Nations Volunteers

1 additional position proposed:

Pharmacists/Medical Logistics Officer/Pharmacy Unit (National Officer) (para. 227)

17. **General Services Section:** 33 current positions: 1 P-4, 1 P-3, 6 Field Service, 1 General Service (Other level), 1 National Officers, 19 Local level, 4 United Nations Volunteers

2 additional positions proposed:

Property Control and Inventory Officer/Property Control and Inventory Unit (Field Service) (para. 231 (a))

Property Control and Inventory Assistant/Property Control and Inventory Unit (Local level) (para. 231 (b))

Redeployments proposed:

2 Field Service, 3 Local level, 1 United Nations Volunteer to the newly restructured Human Resources Section (para. 232)

Conversion proposed:

1 General Service (Other level) to the Field Service category (para. 233)

18. **Staff Counselling/Welfare Section:** 6 current positions: 1 P-4, 1 P-3, 1 National Officers, 1 Local level, 2 United Nations Volunteers

1 additional position proposed:

Staff Counsellor (P-3) (para. 239)

F. Regional and provincial offices

Approved staffing 2009: 1,175 positions (171 international, 985 national, 19 United Nations Volunteers)[b]

Staffing proposed for 2010: 1,760 (237 international, 1,497 national, 26 United Nations Volunteers)[c]

Reflects an increase of 585 additional positions (66 international, 512 national and 7 United Nations Volunteers), as follows:

1. **Regional offices:** 728 current positions: 1 D-1, 7 P-5, 28 P-4, 32 P-3, 24 P-2, 34 Field Service, 119 National Officers, 468 Local level, 15 United Nations Volunteers

Reclassifications proposed:

7 P-5 to the D-1 level (Head of Regional Office) (para. 248)

104 additional positions proposed:

Human Rights Officer (P-3) (3 positions) (para. 250)

Associate Human Rights Officer (P-2) (para. 250)

Human Rights Assistant (Local level) (2 positions) (para. 251)

Development Coordination Officer (P-4) (4 positions) (para. 252)

Rule of Law Officer (P-4) (4 positions) (para. 253)

National Rule of Law Officer (National Officer) (7 positions) (para. 253)

Rule of Law Assistant (Local level) (5 positions) (para. 253)

Language Assistant/Police Advisory (Local level) (8 positions) (para. 256)

Gender Assistant (Local level) (8 positions) (para. 257)

Medical Officer (National Officer) (8 positions) (para. 258)

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[b] Including 8 existing regional offices and 15 existing provincial offices.

[c] Including 8 existing regional offices, 15 existing provincial offices and 6 proposed provincial offices.

General Services Assistants (Local level) (20 positions) (para. 259)

Vehicle Mechanic (United Nations Volunteer) (7 positions) (para. 260)

Security Officer (Field/Security Service) (9 positions) (para. 261)

National Security Assistant (Local level) (8 positions) (para. 262)

Security Driver (Local level) (10 positions) (para. 263)

2. **Provincial offices:** 447 current positions: 15 P-3, 15 P-2, 15 Field Service, 32 National Officers, 366 Local level, 4 United Nations Volunteers

481 additional positions proposed:

Head of Provincial Office (P-4) (21 positions) (para. 273)

Human Rights/Political Affairs Officer (P-3) (10 positions) (para. 275)

Human Rights/Coordination/Civil Affairs Officer (P-2) (8 positions) (para. 276)

Field Security Officer (Field Service) (6 positions) (para. 277)

National Human Rights/ANDS Officer (National Officer) (52 positions) (paras. 278)

Assistant (Local level) (384 positions) (paras. 279 (a) through (g))

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Proposed programme budget for the biennium 2010-2011

Promotion and protection of human rights: human rights situations and reports of special rapporteurs and representatives

Situation of human rights in Myanmar

Programme budget implications of draft resolution A/C.3/64/L.36

Fifteenth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2010-2011

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/C.3/64/L.36, on the situation of human rights in Myanmar (A/C.5/64/9).

2. As indicated in paragraph 2 of the statement of the Secretary-General (A/C.5/64/9), under the terms of operative paragraph 30 of draft resolution A/C.3/64/L.36, the General Assembly would request the Secretary-General: (a) to continue to provide his good offices and to pursue his discussions on the situation of human rights, the transition to democracy and the national reconciliation process with the Government and the people of Myanmar, including democracy and human rights groups and all relevant parties, and to offer technical assistance to the Government in that regard; (b) to give all necessary assistance to enable the Special Adviser and the Special Rapporteur to discharge their mandates fully and effectively and in a coordinated manner; and (c) to report to the General Assembly at its sixty-fifth session as well as to the Human Rights Council on the progress made in the implementation of that resolution.

3. The activities related to the implementation of the requests are described in paragraphs 4 to 7 of the statement. Paragraphs 8 to 12 contain information on the estimated resource requirements. The Advisory Committee notes that the Secretary-General estimates that the costs of continuing the good offices efforts through his Special Adviser on Myanmar for a one-year period (1 January to 31 December 2010) amount to $1,159,100 net ($1,281,600 gross).

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4. With regard to the request contained in the last part of paragraph 30 (a) of draft resolution A/C.3/64/L.36, concerning technical assistance, such assistance, if requested, would be accommodated within the technical cooperation activities of the Office of the United Nations High Commissioner for Human Rights. With regard to the request contained in paragraph 30 (b) of draft resolution A/C.3/64/L.36, pertaining to the Special Rapporteur, the Secretary-General has informed the General Assembly, in his report on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its tenth and eleventh sessions (A/64/353), that implementation of the activities called for in Council resolution 10/27 (A/64/53, chap. II, sect. A) are considered of a "perennial nature" and as such, provision of an estimated $145,000 to implement the activities of the Special Rapporteur has been made under section 23, Human rights, of the proposed programme budget for the biennium 2010-2011.

5. **Bearing in mind paragraph 11 of the statement of the Secretary-General, the Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.3/64/L.36, additional requirements of up to $1,159,100 net ($1,281,600 gross) would be required for the period from 1 January to 31 December 2010, under section 3, Political affairs, of the programme budget for the biennium 2010-2011, for the continuation of the efforts of the good offices of the Secretary-General relating to the situation in Myanmar. Requirements have been included in the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the Assembly and/or the Security Council (A/64/349/Add.1).**